

State of Alaska FY2003 Governor's Operating Budget

Department of Public Safety

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Commissioner: Glenn G. Godfrey

Tel: (907) 465-4322 **Fax:** (907) 465-4362 **E-mail:** glenn_godfrey@dps.state.ak.us

Administrative Services Director: Kenneth E. Bischoff

Tel: (907) 465-4336 **Fax:** (907) 586-2762 **E-mail:** kenneth_bischoff@dps.state.ak.us

Department Mission

The mission of the Department of Public Safety is to ensure public safety and enforce fish and wildlife laws.

Department Goals and Strategies

The Department's Goal is to help ensure a safe, orderly, and positive environment, so children and families can work, live, and learn without fear of violence. This commitment is delivered through statewide police, emergency response, fire safety, and other vital public safety services including search and rescue. There are three basic strategies to meet our goal.

1. Preserve the public peace, prevent and detect crime, apprehend offenders, protect life and property and Alaska's fish and wildlife resources.
 - Improve public safety through continued community policing efforts aimed at improving communication and cooperation between communities and the Department.
 - Hold offenders responsible for their criminal actions through consistent and aggressive investigation of domestic violence and sexual assault, provision of expert major crimes investigators able to respond statewide, and participation in multi-agency task forces targeting bootlegging, drug dealing, and other organized criminal activities.
 - Deter fatal traffic accidents by a combination of speed enforcement, DWI enforcement, public education, and accident analysis.
 - Deter fish and game violations through increased investigations, educational activities and field contacts with resource users by Fish and Wildlife Troopers.
2. Provide statewide criminal justice training, Information, identification and forensic services.
 - Continue to automate and link criminal justice information systems to support Alaska's 4,500 criminal justice professionals who are conducting investigations or are making decisions on arrests, sentencing, release from custody, employment, licensing and other important public safety related matters.
 - Provide quality training for village public safety officers, municipal police officers, and State Troopers.
 - Support rapid identification and apprehension of violent offenders through continued crime laboratory participation in the national DNA registry, DNA analysis, and completion of Alaska Automated Fingerprint Identification System upgrades.
3. Protect life and property against fire and explosion.
 - Work with local fire prevention agencies and the media to educate the public on fire safety issues.
 - Work with the Alaska fire service to develop a statewide fire suppression initiative which includes clarifying responsibilities and identifying resources needed to save lives and property from fire and explosion.

Key Department Issues for FY2002 – 2003

TROOPER STRENGTH - While resources have remained relatively constant, public expectations of the Division of Alaska State Troopers (AST) continue to increase. AST staffing strength is less than half the 2.5 full-time officers per 1000 population average for all law enforcement agencies nationwide. To accomplish their assigned mission, Troopers have 244 commissioned officers in 32 posts across the state. Troopers provide some level of service to everyone statewide but also serve as the only police agency for more than 200,000 Alaskans.

HOMELAND SECURITY – The events of September 11, 2001 have increased demands on the Alaska State Troopers. In addition to providing police protection and response capabilities, Troopers have provided heightened security for crucial infrastructure within the state, such as the pipeline.

COURT SECURITY – There are insufficient Court Services Officers (CSOs) to provide adequate court security, move prisoners and serve court papers. The number of CSOs has not increased to keep up with the increased numbers of criminal and civil cases, judges and court facilities statewide.

BALANCING RESOURCE PROTECTION WITH PUBLIC SAFETY - Preparing and managing FWP Troopers for both the public's safety and resource protection will become more challenging particularly in light of recent terrorist acts and the potential for them to occur in Alaska. This potential creates a higher expectation and complexity of service that can, understandably, interrupt resource protection duties.

Preventative measures of intelligence gathering, threat recognition and a trained, well-equipped patrol component are critical to assuring Alaskan's safety. In a state this large and broadly mapped with potential targets, Commissioned Officers in FWP must be as trained and prepared for these responsibilities as State Troopers. With ever increasing frequency, Fish and Wildlife Protection Troopers are the sole State law enforcement representatives in many rural communities and regions.

REPLACEMENT EQUIPMENT NEEDS - Due to insufficient equipment funding over the last several years, critical FWP patrol needs have not been met and trooper effectiveness has been reduced. Essential off-road patrol vehicles are aged and badly in need of replacement. These and many small patrol vessels have been extended so long they are no longer a reliable means for patrols. These and other resources are absolutely critical to the varied missions of Fish and Wildlife Protection Troopers.

RESIDENTIAL FIRE LOSS – Fire injury and fatality rates in Alaska continue to be among the highest in the nation, with 78 % of fatalities and 70% of property loss occurring in residences. With no enforcement authority in single family homes, public education is the best tool to help reduce the loss of life and property.

ANTI-TERRORISM TRAINING – Since the events of 9/11/01, there has been an increased demand for training of first responders. The current schedule may not be adequate to meet demand, causing a shift in priorities for the Fire Service Training component.

RURAL FIRE TRAINING – Basic fire prevention or suppression training is lacking in many rural communities. Continued cooperation in projects such as the Alaska Village Initiatives is necessary to provide basic equipment and training in rural locations. Fire prevention programs that deal with the unique issues of small rural communities need to be delivered.

CRIMINAL JUSTICE INFORMATION SYSTEMS - Initiatives to upgrade and integrate agency information systems will continue. These improvements are required to provide state, local and federal law enforcement, criminal justice agencies and licensing authorities complete, timely and accurate information. These systems help identify criminals, assist in locating persons or property involved in a crime, provide the courts with criminal history information to guide sentencing decisions, and contain information used by licensing authorities to screen persons applying for positions which involve routine contact with children and protected adults.

COMPLIANCE WITH ADULT CRIMINAL FINGERPRINT LAW - Efforts to improve compliance with mandatory fingerprinting of adult criminals will continue. Since 1996, compliance has improved to 76%, but 100% compliance is needed to support criminal history records. DPS will continue to coordinate improvement efforts with the Department of Corrections and the Courts.

Major Department Accomplishments in 2001

DIVISION OF ALASKA STATE TROOPERS

Major Investigative Cases:

The Alaska State Troopers investigated thirteen homicides, eight in rural communities and five in more urban areas. All 13 homicides have been solved. These homicide investigations were in addition to over 83,000 other offenses investigated by Troopers in FY01.

Illegal Drug and Alcohol Enforcement:

Troopers lead coordinated efforts to enforce drug and alcohol laws. Interdiction efforts have helped stem the flow of alcohol to western Alaska. The Anchorage Airport Interdiction Team seized more than 80 pounds of cocaine.

Domestic Violence:

Domestic Violence investigation training has been expanded to include dispatchers and municipal police department "call takers". Troopers continued to sponsor Sexual Assault Response Team training to promote a multidisciplinary approach to sexual assault investigations.

Sex Offender Registration:

The Department's Sex Offender Registry now has over 4,200 convicted sex offenders in its database that is available to the public on an upgraded web site. Each month, city police departments, the Department of Corrections, and trooper detachments are supplied with an updated list of registered sex offenders and an exception listing of those who require registration or are out of compliance.

Drug Abuse Resistance Education (D.A.R.E.):

As the lead agency, Troopers provide D.A.R.E. training to all federal, state, city and borough police officers. Last fiscal year, 81 police officers received basic or specialty training. D.A.R.E. Alaska, Inc., a non-profit organization was established this year to coordinate the program statewide.

In-Service Training:

An in-service training schedule allowed 40 hours of continuing education for all Troopers in alternate years. Necessary certifications such as use of force and other professional training were presented to half of all 237 Troopers in various locations statewide.

Rural Enforcement Effort:

Oversight Troopers from VPSO Support and the Detachments BRU provided the following contacts and support for rural enforcement officers: 1,353 Village Public Safety Officer visits, 712 Village Police Officer visits, 1,013 investigative visits to villages, 727 overnight trips, and 799 hours of training.

Special Events:

All detachments conducted special patrols including construction zone patrols for the Department of Transportation and an extensive seatbelt enforcement program. Increased patrols were provided for special situations such as "raves" as well as for large-scale public events like state fairs.

DIVISION OF FISH & WILDLIFE PROTECTION

Commercial Fishing Enforcement:

The Bristol Bay Red Salmon Season continues to be the largest single enforcement program, even while fishing opportunities have declined during the last two years. Troopers patrolling the area in aircraft or vessels equipped with Global Positioning System equipment have found fewer violations resulting in fewer citations. Troopers investigated 196 incidents mostly for fishing during a closed period or in closed waters, then issued 140 citations and gave 21 warnings.

Major cases illustrate that resource criminals, if not detected, receive substantial financial benefits from their actions. One commercial crab vessel was cited for illegal operation of pot gear during the 2000 Tanner Crab season. Forfeiture of the value of the catch was \$218,479 and the Captain was fined \$15,000.

Another vessel was cited for illegal operation of pot gear during the 2000 Red King Crab Season. The forfeited catch was valued at \$16,550. The Captain of the vessel was fined \$15,000. This was the first case in the Bering Sea where FWP caught fisherman using a time-release device to keep buoys submerged during the illegal fishing.

Sport Fishing Enforcement:

Public effort or participation was considered in enforcement planning, and subsequently specific patrol emphasis was given to areas of high angler activity such as the Bristol Bay Watershed, Anchorage area, Mat-Su Valley, Kenai Peninsula, and the Yakutat area.

Continued monitoring at Ship Creek helped maintain an orderly fishery in the middle of downtown Anchorage with very few complaints about the lack of FWP Trooper presence. The Kenai Peninsula received increased enforcement emphasis due to the vast number and locations of sport fish and personal use fisheries that occur in a relatively short time period. Troopers from Palmer, Cantwell, and Fairbanks increased local enforcement, which was appreciated by many resource users.

Wildlife Investigation Bureau:

This small investigative unit focuses on commercial violations and direct assistance to other detachments. At the request of the Department of Fish and Game, a substantial effort was made to curtail sportfishing charter logbook violations. The bureau documented over 400 violations for delinquent or unsubmitted records.

Other cases involved illegal sale of animal parts, illegal helicopter use, hunting in closed areas or during a closed season, waste of big game and taking undersized game. In addition, the bureau investigated unlicensed guiding activity.

General Hunting Enforcement:

King Salmon FWP cited and convicted an out-of-state violator for wanton waste in western Alaska. He was sentenced to 7 days in jail, and forfeited the antlers of his catch and his rifle. The actor had a professional film crew documenting the hunt for later release.

Search & Rescue:

In many rural communities, the availability and capability of FWP Troopers in emergency situations is literally a matter of life or death. Three hunters were rescued by R44 helicopter near Dillingham during a storm that destroyed their airplane and tent. After his boat swamped in a lake, a lost villager was located by use of a Supercub. A recreational boater was rescued in a patrol skiff after the victim's boat capsized at a logjam on the Tanana River.

FWP responsiveness is also important during recovery operations. After a plane crash in the Brooks Range, a Trooper stationed in Coldfoot landed his Supercub on a ridge top to investigate the crash and recover the bodies of four victims.

Education Efforts:

FWP Troopers made 122 formal presentations, totaling over 330 hours, to schools, clubs, and organizations. These public information efforts improved resource law understanding among many community groups. Troopers also made 90 village visits in western Alaska to discuss resource law with village residents. This helped them to gain information regarding local problems and issues.

DIVISION OF FIRE PREVENTION

Deputy Fire Marshals inspected 1,144 buildings, completed 846 plan reviews and provided fire prevention information to 13,419 Alaskans.

Deputies also investigated 29 serious fires; many involved fatalities.

For the 4th consecutive year, Fire Service Training received a federal grant and provided anti-terrorism training to first responders in various geographic areas of the state. This has provided many local fire departments with basic awareness level training for these types of events.

Completed fire and life safety inspections of 100% of TAPS facilities, including the Valdez Marine Terminal. This is the first complete inspection conducted in several years.

DIVISION OF ADMINISTRATIVE SERVICES

To maintain Alaska's law enforcement access to criminal justice information from other jurisdictions, Information Systems staff completed analysis, design and programming to meet the National Crime Information Center's deadline to connect the Alaska Public Safety Information Network (APSIN) to the FBI's upgraded NCIC 2000 System.

Automated processing was implemented in APSIN to flag persons required by law to provide a DNA sample to facilitate follow-up action by law enforcement or correctional staff. APSIN now provides automatic notices to the Division of Family and Youth Services about warrants, arrests and other criminal history changes for foster care licensees to help prevent harm to children under their care. The public is provided more prompt notices about sex offenders because law enforcement agencies can now update APSIN as soon as an offender registers.

To help ensure that each criminal record entry is based upon a positive identification, submissions of arrest fingerprints required by law have continued to increase by a cumulative total to 76% since 1996.

ALASKA POLICE STANDARDS COUNCIL

The Council funded basic recruit training for 49 recruits at the Alaska Law Enforcement Training Academy in Sitka and for 11 municipal jail officers. APSC also provided funding for in-service training for 876 officers. For the year, APSC funded approximately 60,000 hours of basic and advanced officer training.

VIOLENT CRIMES COMPENSATION BOARD

The Board awarded 339 claims that paid \$972,600 to eligible victims of violent crimes such as assault, homicide, sexual abuse, child abuse and drunken driving.

COUNCIL ON DOMESTIC VIOLENCE AND SEXUAL ASSAULT

The Council provided funding to 21 domestic violence and sexual assault agencies statewide. In turn, these agencies provided comprehensive services to victims including over 50,000 nights of safety in shelters and safe homes, 24-hour crisis lines that handled over 10,000 calls, and counseling services to over 30,000 individuals and groups.

The Council recognizes the critical need for continued prevention education activities. During the last year, we initiated sexual assault prevention activities aimed at youth, aged 11 to 19 years old, including peer group counseling programs, youth-generated community education programs and youth retreats to learn about sexual assault. A sexual assault prevention video for teens was developed to use in school presentations and for victim program libraries for their education outreach efforts. We created and aired nine domestic violence and sexual assault radio public service announcements on 33 radio stations throughout Alaska. In addition we developed and implemented two public services announcements running statewide during April for Sexual Assault Awareness Month.

Governor's Key Department-wide Performance Measures for FY2003

Measure:

Hunter contacts made by the division.
Sec 117 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

First Quarter FY2002: 7,562 hunter contacts were made by FWP.

First Quarter FY2001: 7,880 hunter contacts were made by FWP. For the full Fiscal Year, 16,772 hunter contacts were made.

Benchmark Comparisons:

There is no comparative data from other jurisdictions.

Background and Strategies:

The Division of Fish and Wildlife Protection protects Alaska's wildlife resources by deterring violations or criminal activity through a combination of uniformed patrols, investigations and educational efforts. There are many difficulties associated with resource law enforcement and the Division routinely adjusts to address these challenges in the most productive manner.

Troopers devoted to wildlife law enforcement cannot provide the level of visibility in all fisheries and hunting areas to assure that resource users comply with Fish and Game regulations. Resource user contacts is one way to track basic deterrence which depends on a clear enforcement presence.

Carefully structured regional enforcement programs heighten presence by uniformed patrols in an area one season but target another area the next. Undercover operations might be selected as an enforcement strategy in one problem area, while education might be selected to focus on another area where particularly complex regulations have recently changed.

Measure:

The number of fire prevention educational contacts made by the division.
Sec 118 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Make 15,000 contacts for fire prevention education.

First Quarter FY2002: 21,337 contacts were made. 142% of goal achieved.

First Quarter FY2001: 5,418 contacts made.

Total FY2001 Results: There were 13,419 educational contacts. This was 89.46% of our goal.

Benchmark Comparisons:

Data from other states or departments are unavailable at this time.

Background and Strategies:

We have exceeded our goal, as we are able to field a full staff to conduct inspections and participate in a greater number of public forums to educate the public.

Measure:

Homicides and the percent solved per year.
Sec 119 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Our target is to solve 100% of homicide cases.

Within Alaska State Trooper primary jurisdiction:

CY2000 - 9 homicides; 100% solve rate

CY1999 - 25 homicides; 96% solve rate (or 24 cases)

The Division of Alaska State Troopers target for calendar year 2001 is to maintain the rate of homicides solved at 100%.

Benchmark Comparisons:

Calendar year 1999 is the benchmark year for the number of homicides and the percent solved per year. The national solve rate:

AST solve rate:

2000	63%	100%
1999	69%	96%

Background and Strategies:

As directed by the Finance subcommittee, the Division of Alaska State Troopers will be measuring the number of homicides by calendar year within Alaska State Trooper primary jurisdiction and calculating the solve rate. Alaska State Trooper homicide solve rate will be compared to the national average solve rate as provided by the U.S. Department of Justice, Federal Bureau of Investigation. Through the Uniform Crime Report (U.C.R.) all States report their data to the Department of Justice.

Measure:

Rapes and the percent solved per year.
Sec 119 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Our target is to meet or exceed the national solve rate.

Within Alaska State Trooper primary jurisdiction:

CY2000 - 146 rapes occurred with a 53% solve rate (or 78 cases)

CY1999 - 156 rapes occurred with a 54% solve rate (or 85 cases)

Benchmark Comparisons:

Calendar year 1999 is the benchmark year for the number of rapes and the percent solved per year. The national solve rate:

AST solve rate:

2000	46.9%	53%
1999	49%	54%

Background and Strategies:

As directed by the Finance subcommittee, the Division of Alaska State Troopers will be measuring the number of rapes by calendar year within Alaska State Trooper primary jurisdiction and calculating the solve rate. Alaska State Trooper rape solve rate will be compared to the national average solve rate as provided by the U.S. Department of Justice, Federal Bureau of Investigation. Through the Uniform Crime Report (U.C.R.) all States report their data to the Department of Justice. **Rape** is defined as carnal knowledge of a female forcibly and against her will. Attempts to commit rape by force or threat of force are also included.

Department Budget Summary by BRU

All dollars in thousands

	General Funds	FY2001 Federal Funds	Actuals Other Funds	Total Funds	General Funds	FY2002 Federal Funds	Authorized Other Funds	Total Funds	General Funds	FY2003 Federal Funds	Governor Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Fish and Wildlife Protection	15,321.7	0.0	1,584.6	16,906.3	15,700.2	0.0	1,291.2	16,991.4	16,238.1	0.0	1,811.3	18,049.4
Dalton Highway Protection	91.1	0.0	0.3	91.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fire Prevention	1,302.6	95.0	1,026.6	2,424.2	1,611.1	160.0	1,302.3	3,073.4	2,153.6	160.0	1,465.2	3,778.8
AK Fire Standards Council	0.0	0.0	0.0	0.0	0.0	0.0	221.5	221.5	0.0	0.0	223.5	223.5
Alaska State Troopers	8,076.8	3,309.9	761.7	12,148.4	8,136.4	5,725.6	1,097.4	14,959.4	9,487.1	5,884.5	1,030.6	16,402.2
Alaska State Trooper Detachment	33,234.9	10.5	821.5	34,066.9	33,644.5	30.0	539.2	34,213.7	35,746.1	30.0	634.5	36,410.6
Village Public Safety Officers	7,515.2	0.0	104.3	7,619.5	8,539.0	0.0	196.1	8,735.1	8,887.6	0.0	0.0	8,887.6
AK Police Standards Council	0.0	0.0	847.6	847.6	0.0	0.0	959.8	959.8	0.0	0.0	967.0	967.0
Violent Crimes Comp Board	0.0	61.0	1,112.0	1,173.0	0.0	408.4	1,170.7	1,579.1	0.0	408.6	1,175.7	1,584.3
Domestic Viol/Sexual Assault	1,232.7	2,908.1	5,131.4	9,272.2	558.9	3,486.2	5,665.9	9,711.0	567.2	3,488.6	5,669.4	9,725.2
Batterer's Intervention Program	119.4	0.0	200.0	319.4	120.0	0.0	200.0	320.0	120.0	0.0	200.0	320.0
Statewide Support	5,685.0	367.2	2,515.8	8,568.0	5,723.4	1,128.9	2,953.3	9,805.6	5,826.7	1,131.4	3,324.1	10,282.2
Laboratory Services	2,108.2	11.6	167.2	2,287.0	2,375.0	80.7	51.6	2,507.3	2,429.0	80.7	61.2	2,570.9
Facility Maintenance	0.0	0.0	608.8	608.8	0.0	0.0	608.8	608.8	0.0	0.0	608.8	608.8
DPS State	88.7	0.0	0.0	88.7	113.0	0.0	0.0	113.0	122.2	0.0	0.0	122.2

	FY2001 Actuals				FY2002 Authorized				FY2003 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Facilities Rent												
Victims for Justice	246.0	0.0	0.0	246.0	246.0	0.0	0.0	246.0	246.0	0.0	0.0	246.0
Totals	75,022.3	6,763.3	14,881.8	96,667.4	76,767.5	11,019.8	16,257.8	104,045.1	81,823.6	11,183.8	17,171.3	110,178.7

Funding Source Summary

All dollars in thousands

Funding Sources	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
1002 Federal Receipts	6,763.3	11,019.8	11,183.8
1003 General Fund Match	454.8	458.6	469.5
1004 General Fund Receipts	74,330.9	76,062.4	81,163.0
1005 General Fund/Program Receipts	236.6	246.5	191.1
1007 Inter-Agency Receipts	5,505.1	6,203.2	6,373.3
1050 Permanent Fund Dividend Fund	4,816.8	5,375.5	5,380.5
1053 Investment Loss Trust Fund	332.4	50.0	
1055 Inter-agency/Oil & Hazardous Waste	45.7	49.0	49.0
1061 Capital Improvement Project Receipts	258.8		352.4
1108 Statutory Designated Program Receipts	650.2	754.2	825.0
1134 Fish & Game Duplicated Expenditures	998.2	998.3	1,007.2
1152 AK Fire Standards Council Receipts		221.5	223.5
1156 Receipt Supported Services	2,274.6	2,606.1	2,960.4
Totals	96,667.4	104,045.1	110,178.7

Position Summary

Funding Sources	FY2002 Authorized	FY2003 Governor
Permanent Full Time	742	759
Permanent Part Time	20	20
Non Permanent	1	1
Totals	763	780

FY2003 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Aircraft and Vessel Repair and Maintenance	1,872,200	0	0	1,872,200
Helicopter Replacement	750,000	0	0	750,000
Bethel Hangar Fuel Tank Replacement and Rural Trooper Housing Water and Sewer Systems	89,000	0	0	89,000
Fish and Wildlife Statewide Law Enforcement Equipment Replacement	300,000	0	0	300,000
Trooper Law Enforcement Equipment	400,000	0	0	400,000
Public Safety Academy Shooting Range Completion	191,000	0	60,000	251,000
Crime Lab Improvement	65,900	0	0	65,900
Fish and Wildlife Enforcement Replacement Vessels	2,340,000	0	0	2,340,000
Secure, Store and Maintain Seized Vessels	90,000	0	0	90,000
Council on Domestic Violence and Sexual Assault Shelter Grants	500,000	0	0	500,000
Rural Law Enforcement Support	0	600,000	0	600,000
Marine Fisheries Patrol Improvements	0	1,001,450	0	1,001,450
Illegal Drug and Alcohol Use Initiative	0	2,000,000	0	2,000,000
Department Total	6,598,100	3,601,450	60,000	10,259,550

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Overview of Departmental Budget Changes

Fire Prevention: \$500.0 GF and three positions under Oil & Gas Protection initiative for fire and life safety inspections of all oil and gas production facilities throughout the state.

Fire Prevention: \$149.5 Interagency Funds for Gas Pipeline Activities.

Alaska State Troopers/Detachments: \$825.0 GF for five Troopers to promptly investigate cases involving sexual assault of minors, serious physical assaults of minors, and criminal exploitation.

Alaska State Troopers/Search & Rescue: \$750.0 GF for avalanche warning system, equipment, and public education.

Alaska State Troopers/Director's Office: \$85.0 GF for federal grant compliance position and costs.

Alaska State Troopers/Special Projects: \$110.0 Fed. for Statewide Drug Abuse Resistance Education (DARE) coordinator's office.

Annualized cost of programs begun during FY2002: \$287.0 GF (\$194.8 Regional Public Safety Officers and \$92.2 SE Communications Upgrade operating cost).

Statewide Support/Alaska Criminal Records & ID: \$300.0 Receipt Supported Services to process an increased number of criminal history records checks for foster parents, day care providers, teachers, and others who work in positions of authority over children.

Increased fuel and State Equipment Fleet rate increase costs: \$537.3 GF (\$328.6 fuel, \$208.7 SEF rate)

Increased facilities, utilities, and other costs: \$291.0 GF (\$105.0 Rural Trooper Housing, \$70.0 prisoner transportation, \$40.0 emergency guard, \$30.0 victim exams, \$20.0 Academy facilities expenses, \$15.0 video arraignment maintenance, and \$11.0 rent)

Summary of Department Budget Changes by BRU

From FY2002 Authorized to FY2003 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	76,767.5	11,019.8	16,257.8	104,045.1
Adjustments which will continue current level of service:				
-Fish and Wildlife Protection	383.3	0.0	10.1	393.4
-Fire Prevention	42.5	0.0	13.4	55.9
-AK Fire Standards Council	0.0	0.0	2.0	2.0
-Alaska State Troopers	216.4	48.9	-136.8	128.5
-Alaska State Trooper Detachment	848.5	0.0	95.3	943.8
-Village Public Safety Officers	147.7	0.0	-101.1	46.6
-AK Police Standards Council	0.0	0.0	7.2	7.2
-Violent Crimes Comp Board	0.0	0.2	5.0	5.2
-Domestic Viol/Sexual Assault	8.3	2.4	3.5	14.2
-Statewide Support	81.9	2.5	75.5	159.9
-Laboratory Services	54.0	0.0	0.0	54.0
-DPS State Facilities Rent	8.7	0.0	0.0	8.7
Proposed budget decreases:				
-Village Public Safety Officers	0.0	0.0	-95.0	-95.0
-Statewide Support	0.0	0.0	-40.0	-40.0
Proposed budget increases:				
-Fish and Wildlife Protection	154.6	0.0	510.0	664.6
-Fire Prevention	500.0	0.0	149.5	649.5
-Alaska State Troopers	1,134.3	110.0	70.0	1,314.3
-Alaska State Trooper Detachment	1,253.1	0.0	0.0	1,253.1
-Village Public Safety Officers	200.9	0.0	0.0	200.9
-Statewide Support	21.4	0.0	335.3	356.7
-Laboratory Services	0.0	0.0	9.6	9.6
-DPS State Facilities Rent	0.5	0.0	0.0	0.5
FY2003 Governor	81,823.6	11,183.8	17,171.3	110,178.7

Fish and Wildlife Protection Budget Request Unit

Contact: Col. Joel Hard, Director

Tel: (907) 269-5584 **Fax:** (907) 269-5616 **E-mail:** joel_hard@dps.state.ak.us

BRU Mission

The mission of the Division of Fish & Wildlife Protection is to protect the state's fish and wildlife resources.

BRU Services Provided

- Perform primary police service in remote communities without other Trooper resources.
- Perform wildlife law enforcement patrols and investigations throughout Alaska's 586,000 square miles of landmass, 36,000 miles of coastline and 336,000 square miles of expanded Federal jurisdiction in the Bering Sea.
- Maintain 36 Fish and Wildlife Protection posts strategically located throughout Alaska to assure optimum Trooper presence and coverage.
- Provide Boating Safety enforcement.
- Participate in Search and Rescue missions statewide.

BRU Goals and Strategies

The Division's purpose is to protect all State fish and game resources by a combination of uniform Trooper patrols, covert investigations and educational and public awareness programs.

Increased Trooper presence in remote Alaska, where little other law enforcement exists, improves public safety services and support of State government in rural communities and cultures.

Key BRU Issues for FY2002 – 2003

The Division of Fish & Wildlife Protection Division represents some of the most diversely trained and capable fully commissioned police officers available statewide. These Troopers routinely operate vessels and aircraft in the State's backcountry where rural and urban residents alike access hunting and fishing resources. As fully commissioned law enforcement officers, they independently recognize and act upon many other Public Safety emergencies and concerns.

Due to the state of national emergency stemming from the terrorist attacks of September 11, 2001, every State Trooper, more so than any other time in the past, has become essential to the public's everyday safety and to the State's plan in providing that service. The Troopers in Fish and Wildlife Protection, through their presence in remote communities and regions are pivotal to this effort. These public safety response services include:

- Deaths
- Aircraft and vessel accidents
- Hunting accidents
- Assaults
- Search and rescues
- Other emergencies

The primary role of wildlife protection involves patrolling an array of sport, commercial, personal use and subsistence fisheries and commercial, sport and subsistence hunting in various regions.

COMMERCIAL FISHERIES

The complex listing of 20 plus commercial fisheries in State and Federal waters have historically been inadequately covered due to limited Division resources. Enforcement of many offshore fisheries such as Bering Sea king crab, Opilio and Bairdi crab, pollock and other species is very difficult. Many fisheries, and these in particular, occur in remote and dangerous offshore waters where deploying Troopers is extremely difficult. Enforcement patrols with the 121-foot Patrol Vessel (P/V) Woldstad, the 156-foot P/V Stimson, and a Beechcraft King Air 200 aircraft are the only consistent deterrent to illegal fishing in these waters. With the National Marine Fisheries Service officers and many US Coast Guard resources being deployed to homeland defense duties in September 2001, FWP's role has become even more critical.

In 2000, Alaska's commercial fisheries topped the nation in seafood production, both in value and volume. Ex-vessel product values exceeded three billion and accounted for 32% of the nation's total landed volume. Alaska's fisheries landings were over 3 times that of the second place state, Louisiana.

SPORT FISHERIES

Nearly every river, stream, lake and coastal region in Alaska support active and prosperous sport fisheries. Many of these fisheries occur during the peak commercial fishing and hunting seasons, when it is difficult for the Division's 91 Troopers to provide adequate enforcement coverage. Over 400,000 anglers fish more than 5 million days, generating harvests that can quickly exploit local stocks. FWP is the only significant deterrent to poaching but current resources are inadequate for the necessary coverage.

As some fisheries become more congested, smaller more vulnerable populations are subjected to user pressures that require additional enforcement, providing a challenge to the division's alignment of its enforcement capabilities. New regulations are issued in an effort to control regional harvests and there is an expectation by managers that enforcement is allocated to assure compliance. In many areas enforcement simply cannot occur.

HUNTING

Hunting is deeply rooted in Alaska cultures and lifestyles. Vulnerable game populations are broadly disbursed throughout Alaska making consistent enforcement impossible given available resources. Troopers are rotated from season to season to areas of highest priority. While such a strategy keeps violators guessing and provides adequate protection to some areas, other areas are forced to be ignored.

OVERALL ENFORCEMENT

Safeguarding valuable, renewable resources is critical to Alaska's future and the future of many Alaska communities and cultures. An adequate patrol presence and aircraft and vessel fleet is critical to this effort. Without a consistent and reliable presence in the field and on the water, illegal activity is allowed to foster. Big game and fisheries are exploited. Poachers remain undeterred gaining huge profits.

Much can be learned by reviewing the results of overfishing and overhunting in other parts of the country. While Alaska remains viable in its resource production, some diminished fisheries and game populations are in serious need of further study and protection.

Due to insufficient equipment funding over the last several years, critical patrol needs have not been met and Trooper effectiveness has been reduced. Essential off-road patrol vehicles are aged and badly in need of replacement. These and many small patrol vessels have been extended to the point they are no longer reliable for patrols.

For example, during the division's most critical and extensive enforcement program, the Bristol Bay Red Salmon fishery, the primary patrol skiffs failed six times for mechanical reasons brought on by extended use and age. Similar failures occur across the state with four-wheelers and snow machines that have been worked far beyond their normal life expectancy. Each time an equipment failure occurs, it further reduces Fish & Wildlife Protection's ability to provide a consistent presence in important fishing and hunting regions in all seasons.

AIRCRAFT

The utilization of Trooper/pilots within the Department has proven to be an extremely effective and efficient practice for many years. Both Divisions rely heavily on department aircraft and pilots to perform law enforcement and resource

protection statewide. Without immediate access to well-equipped and maintained aircraft, the Department is unable to perform its various missions.

The Department of Public Safety has endeavored to maintain a needs specific, productive and coordinated law enforcement presence statewide. It has long advocated that successful law enforcement is dependent on consistent and reliable law enforcement presence in all regions and programs that address educational, social and community concern. Aircraft are essential to that purpose.

The Department's 335 State Troopers (244 AST & 91 FWP) consistently patrol 36,000 miles of coastline, 336,000 miles of expanded jurisdiction in the Bering Sea and 586,000 square miles of land with a population of 622,000 plus hundreds of thousands of annual visitors. The Divisions of Alaska State Troopers & Fish & Wildlife Protection have differing primary missions, but their commissioned members are trained and certified together. Often, Troopers of one division perform the duties of the other for best efficiency.

Today, there are 42 year-round posts and one seasonal post in the State providing police protection for 274 communities. Approximately 50 of the commissioned personnel are Trooper/pilots and the Department operates 46 various aircraft. The Divisions of AST and FWP cooperate and communicate well when planning for aircraft use and logistics, since all aircraft are used extensively for a multitude of essential assignments and purposes.

VESSELS

Regulated marine fisheries occur on a year round basis in the coastal and offshore waters of the State of Alaska. These fisheries are of common concern to both State and Federal managers who share an interest in ensuring that fisheries are protected. In this effort, the State has been delegated enforcement authority in Federal waters as well.

The Commissioner of Fish & Game is recognized as having both management and enforcement authority over fish and game in Alaska, and although true under the meaning of Title 16, the Department of Public Safety has the only significant enforcement role in the state. The Division of Fish & Wildlife Protection leads the State's fish and wildlife law enforcement efforts.

Providing fish and wildlife law enforcement in a state so large and diversely populated is no easy measure. Many years of research, trial and error have provided the basis for sound enforcement programs. The Division has strategically considered the assignment of personnel, equipment and facilities for best efficiency. The state's 3 billion-dollar fisheries dictate a substantial marine enforcement section.

The state's fisheries are seasonal issues for the Division and closely parallel the recreational boating season. Because the Division's fisheries enforcement efforts account for thousands of vessel boardings and on water contacts each year, Troopers have assumed the added role of boating safety enforcement with recent legislative direction.

INTERAGENCY COORDINATION

Currently, FWP and the National Marine Fisheries Service (NMFS) cooperate from a mutual agreement to use joint resources to improve enforcement of marine conservation laws. The focus of this agreement is to use a State King Air aircraft and a NMFS Forward Looking Infrared (FLIR) camera to patrol primarily ground fish and crab fisheries.

Major BRU Accomplishments in 2001

STATEWIDE

In Fiscal Year 2001, the public benefited from a number of reorganization steps the Division made during the year. FWP has continued to build upon those changes to improve the ability to fulfill its mission statewide. These changes include:

- The Division augmented local trooper supervision and support in Kodiak by assigning a Lieutenant position to oversee the Kodiak and Dutch Harbor operations. This improved response times to industry-related problems and complaints.
- Two R44 helicopters were deployed to critical locations, one to King Salmon and the other to Palmer to improve enforcement and Search And Rescue capabilities in southwest and southcentral Alaska.

- FWP patrols of the Bristol Bay Red Salmon fishery using GPS-equipped vessels and aircraft have improved enforcement of this fishery. Although fishing opportunity has been reduced the last two years, knowledge of where fishermen are relative to closed waters has improved with this technology. As a result, there have been fewer complaints and citations.
- In excess of 122 information and education presentations, totaling over 330 hours, were delivered to schools, clubs and organizations in FY2001. These proactive measures augmented the enforcement function to help improve the public's resource law knowledge and understanding. FWP has also fostered and developed productive and helpful relationships with many community groups throughout the state. These projects speak well of the Division's efforts to influence sport and commercial resource seasons throughout the state.
- Troopers in western Alaska made 90 village visits and public appearances intended to provide information to the public and meet with village residents to discuss and gain insight regarding local problems and issues.
- 24 Trooper Recruits have been trained in the last 12 months offsetting the experience loss of a volume of pipeline-era retirees. This represents almost 30% of the Division's Trooper ranks.

INVESTIGATIONS

The Wildlife Investigations Bureau continues to focus on activity either associated with commercial violations or assists other detachments. This included investigations in or near the following areas: Kodiak, Homer, Valdez, Petersburg, Anchorage, Soldotna, Aniak, Seward, McGrath, Togiak, Kenai, Glennallen, Glacier Bay, Gustavus, Coldfoot, Kotzebue, Tatitlek, Palmer, Wasilla, Aleknagik, Fairbanks, Anchor Point, Ninilchik, Port Lions, Sitka, Wrangell, Pelican, Angoon, Grant Lake, Oregon, Wyoming and Idaho.

A substantial effort to curtail sportfishing charter logbook violations was undertaken at the request of the Department of Fish and Game. Over 400 violations were documented for delinquent or unsubmitted records.

Other cases involved illegal sale of animal parts, illegal helicopter use, hunting in closed areas, hunting during closed season, waste of big game and taking undersized game. In addition, the Bureau investigated unlicensed guiding activity and charged individuals involved.

ENFORCEMENT

The Division continues to operate on a program-based, highly mobile, and flexible basis, ensuring important areas are patrolled.

The Bristol Bay Red Salmon Season continues to be the largest single enforcement program for the Division. During the 2001 season, Troopers investigated 196 incidents, wrote 140 citations and gave 21 warnings. The majority of cases were for fishing in closed waters and for fishing during a closed period.

A commercial crab vessel was cited for illegal operation of pot gear during the 2000 Tanner Crab season. Forfeiture of the value of the catch was \$218,479. The skipper was fined \$15,000.

Another vessel was cited for illegal operation of pot gear during the 2000 Red King Crab Season. Forfeiture of value of catch was \$16,550. This skipper was fined \$15,000. This was the first case in the Bering Sea where FWP caught fisherman using a time-release device to keep the buoys submerged during the illegal fishing.

King Salmon FWP cited and convicted an out-of-state actor for wanton waste in western Alaska. He was sentenced to 7 days in jail, and had the antlers and his rifle forfeited. The subject had a professional film crew document the hunt and was intending to produce a program later.

The Division continues to emphasize sport fishery enforcement utilizing public feedback and requests. In FY2001, the detection of sport fishing violations remained within 3% of efforts recorded in the previous two fiscal years. Specific patrol emphasis is given to areas of high angler activity such as the Bristol Bay Watershed, Anchorage area, Mat-Su Valley, Kenai Peninsula, and the Yakutat area.

Continued presence at Ship Creek was a priority for "B" Detachment. The monitoring of this area is primarily designed to help maintain a reasonable, orderly fishery in the middle of downtown Anchorage. The enforcement presence was maintained at an excellent level with very few complaints received from the public.

Efforts to increase FWP Trooper presence in the Tyonek/Beluga area were successful. Three weekend temporary duty (TDY) assignments were accomplished during the height of the resource user activity this summer. Very good contacts were established with local area residents. The comments from local and non-local residents were favorable. Other well-established resource user areas such as Alexander Creek and the Deshka River were patrolled with TDY assignments.

The Kenai sport fish and personnel use fisheries were again the subjects of increased enforcement emphasis with TDY Troopers from Palmer, Cantwell, and Fairbanks used to augment the local effort. The increased enforcement and Trooper presence has been noticed and appreciated by many resource users given the many positive comments received. The additional presence is deemed necessary due to the vast number and locations of fisheries that occur in the relatively short time period.

SEARCH AND RESCUE

Search and rescue responses remain a top priority for the Division. With ever increasing frequency, FWP Troopers are the sole Department representatives in many rural communities. Their availability and capability in these emergency situations are critical to the Department's mission.

The R44 helicopter was used to rescue 3 hunters during a storm near Dillingham. Their airplane had blown over and was destroyed, and the victim's tents were torn and blown away.

A super cub was used to locate a lost villager after his boat swamped in a lake north of Dillingham.

King Salmon Troopers along with USCG rescued one person and recovered three bodies from plane wreckage on the Alaska Peninsula.

A recreational boater was rescued by FWP in a patrol skiff after the victim's boat was capsized at a logjam on the Tanana River.

Two major marine vessel accidents occurred in Prince William Sound and were handled by the Valdez Trooper. One fatal watercraft accident occurred when the skipper ran his boat into the shore at high speed. Another investigation occurred when a vessel hit a rock and sank near Valdez Arm spilling a large amount of oil into the water.

The Coldfoot Trooper, summoned to a plane crash in the Brooks Range, landed a PA-18 aircraft on a ridgetop and investigated the crash, recovering the bodies of all four victims.

Key Performance Measures for FY2003

Measure:

Sport fishing violations.
Sec 117 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

First Quarter FY2002: 1,002 angler violations were acted upon.

First Quarter FY2001: 1,255 angler violations were acted upon. For the full Fiscal Year, 2,729 angler violations were acted upon.

Benchmark Comparisons:

There is no comparative data from other jurisdictions.

Background and Strategies:

The Division of Fish and Wildlife Protection protects Alaska's fish and wildlife resources by deterring violations or criminal activity through a combination of uniformed patrols, investigations and educational efforts. There are many

difficulties associated with resource law enforcement and the Division routinely adjusts to address these challenges in the most productive manner.

Troopers devoted to fish and wildlife law enforcement cannot provide the level of visibility in all fisheries and hunting areas to assure that resource users comply with Fish and Game regulations. Resource user contact is one way to track basic deterrence which depends on a clear enforcement presence.

Carefully structured regional enforcement programs heighten presence of uniformed patrols in an area one season but target another area the next. Undercover operations might be selected as an enforcement strategy in one problem area, while education might be selected to focus on another area where particularly complex regulations have recently changed.

Measure:

Hunter contacts made by the division.
Sec 117 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

First Quarter FY2002: 7,562 hunter contacts were made by FWP.

First Quarter FY2001: 7,880 hunter contacts were made by FWP. For the full Fiscal Year, 16,772 hunter contacts were made.

Benchmark Comparisons:

There is no comparative data from other jurisdictions.

Background and Strategies:

The Division of Fish and Wildlife Protection protects Alaska's wildlife resources by deterring violations or criminal activity through a combination of uniformed patrols, investigations and educational efforts. There are many difficulties associated with resource law enforcement and the Division routinely adjusts to address these challenges in the most productive manner.

Troopers devoted to wildlife law enforcement cannot provide the level of visibility in all fisheries and hunting areas to assure that resource users comply with Fish and Game regulations. Resource user contacts is one way to track basic deterrence which depends on a clear enforcement presence.

Carefully structured regional enforcement programs heighten presence by uniformed patrols in an area one season but target another area the next. Undercover operations might be selected as an enforcement strategy in one problem area, while education might be selected to focus on another area where particularly complex regulations have recently changed.

Fish and Wildlife Protection

BRU Financial Summary by Component

All dollars in thousands

	General Funds	FY2001 Actuals Federal Funds	Other Funds	Total Funds	General Funds	FY2002 Authorized Federal Funds	Other Funds	Total Funds	General Funds	FY2003 Governor Federal Funds	Other Funds	Total Funds
Formula												
Expenditures												
None.												
Non-Formula												
Expenditures												
Enforcement/Inv estigative Svcs	10,643.8	0.0	570.2	11,214.0	11,136.3	0.0	540.9	11,677.2	11,345.3	0.0	544.6	11,889.9
Director's Office	257.7	0.0	1.7	259.4	260.4	0.0	0.0	260.4	267.2	0.0	0.0	267.2
Aircraft Section	1,628.4	0.0	594.7	2,223.1	1,587.3	0.0	343.6	1,930.9	1,798.6	0.0	854.4	2,653.0
Marine Enforcement	2,791.8	0.0	418.0	3,209.8	2,716.2	0.0	406.7	3,122.9	2,827.0	0.0	412.3	3,239.3
Totals	15,321.7	0.0	1,584.6	16,906.3	15,700.2	0.0	1,291.2	16,991.4	16,238.1	0.0	1,811.3	18,049.4

Fish and Wildlife Protection

Proposed Changes in Levels of Service for FY2003

Last session, the Legislature funded two of ten requested State Trooper positions. This provided the necessary funding and support to open FWP posts in Girdwood/Whittier and Wrangell. Wrangell for example, had been closed since FY1995. The opening of the new highway to Whittier has provided vastly improved access to Western Prince William Sound and its volumes of sport and personal use fisheries and hunting opportunities. The Whittier position will address the increased pressures in this area.

The retirements of a large number of pipeline-era Troopers in the last three years has changed the complexion of this agency to a much younger, less experienced corps of State Troopers. While the lower salary structures of these newer Troopers has allowed the Division to fund all authorized positions, the Department remains well behind in its ability to provide a consistent presence in all important fishing and hunting regions.

To give some perspective to that statement, Alaska's vulnerable coastline of 36,000 miles represents 40% of the nation's coastline and almost 89% of the Pacific states' coastline.

- Washington and Oregon, which have just 4,436 miles of tidal shoreline, and ¼ of Alaska's landmass, employ 279 resource law enforcement officers to Alaska's 91 FWP Troopers.
- The Division's patrol area is unrivaled by the remaining states, and is the equivalent in distance from the Carolinas to California and Texas to the Great Lakes. 91 Troopers simply cannot patrol this area effectively and consistently to assure compliance to important conservation laws and regulations.

Fish and Wildlife Protection

Summary of BRU Budget Changes by Component

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	15,700.2	0.0	1,291.2	16,991.4
Adjustments which will continue current level of service:				
-Enforcement/Investigative Svcs	160.1	0.0	3.7	163.8
-Director's Office	6.8	0.0	0.0	6.8
-Aircraft Section	162.1	0.0	0.8	162.9
-Marine Enforcement	54.3	0.0	5.6	59.9
Proposed budget increases:				
-Enforcement/Investigative Svcs	48.9	0.0	0.0	48.9
-Aircraft Section	49.2	0.0	510.0	559.2
-Marine Enforcement	56.5	0.0	0.0	56.5
FY2003 Governor	16,238.1	0.0	1,811.3	18,049.4

Component: Enforcement and Investigative Services Unit

Contact: Col. Joel Hard, Director

Tel: (907) 269-5584 **Fax:** (907) 269-5616 **E-mail:** joel_hard@dps.state.ak.us

Component Mission

The mission of the Division of Fish & Wildlife Protection is to protect the state's fish and wildlife resources.

Component Services Provided

- Perform primary police service in remote communities without other Trooper resources.
- Perform wildlife law enforcement patrols and investigations throughout Alaska's 586,000 square miles of landmass, 36,000 miles of coastline and 336,000 square miles of expanded Federal jurisdiction in the Bering Sea.
- Maintain 36 Fish and Wildlife Protection posts strategically located throughout Alaska to assure optimum Trooper presence and coverage.
- Provide Boating Safety enforcement.
- Participate in Search and Rescue missions statewide.
- Investigate and apprehend criminal offenders.

Component Goals and Strategies

The Division's purpose is to protect all State fish and game resources by a combination of uniform Trooper patrols, covert investigations and educational and public awareness programs.

Increased Trooper presence in remote Alaska, where little other law enforcement exists, improves public safety and support of State government in rural communities and cultures.

While patrolling a confusing array of sport, commercial, personal use or subsistence fisheries and commercial sport or subsistence hunting seasons, FWP Troopers are fully commissioned law enforcement officers who independently recognize and act upon many other public safety emergencies and concerns.

Key Component Issues for FY2002 – 2003

ENFORCEMENT COVERAGE

Last session, the Legislature funded two of ten requested State Trooper positions. The retirements of a large number of pipeline-era Troopers in the last three years has changed the complexion of this agency to a much younger, less experienced corps of State Troopers. While the lower salary structures of these newer Troopers has allowed the Division to fund all authorized positions, it remains well behind in its ability to provide a consistent presence in all important fishing and hunting regions and seasons.

Alaska's vulnerable coastline of 36,000 miles represents 40% of the nation's coastline and almost 89% of the Pacific states' coastline.

- Washington and Oregon, which have just 4,436 miles of tidal shoreline, and ¼ of Alaska's landmass, employ 279 resource law enforcement officers to Alaska's 91 FWP Troopers.
- The Division's patrol area is unrivaled by the remaining states, and is the equivalent in distance from the Carolinas to California and Texas to the Great Lakes. 91 Troopers simply cannot patrol this area effectively and consistently to assure compliance to important conservation laws and regulations.

Considering the economic value of Alaska's wild resources, FWP must apply more law enforcement resources to make certain the management objectives of sustained yield do not fail.

- Over 50 billion pounds of seafood have been harvested during Alaska fisheries in the last 10 years.
- 32% of the nation's total landed volume came from Alaska.
- Alaska's sport fishing annual economy is valued at over \$700 million; hunting \$200 million; and wildlife viewing at \$700 million. In 1991, 196,162 nonresident sport-fishing licenses were sold and in 2000, 280,939 licenses were sold, an increase of 45% in 10 years.
- Sport fishing charter fleets have exploded to accommodate over 450,000 people now fishing in Alaska each year.
- 586,000 square miles of land and 336,000 miles of expanded jurisdiction in the Bering Sea cannot be adequately patrolled with 91 funded Troopers.

PATROL VEHICLE FUEL PRICE HIKES

Current funding levels do not allow for the increased price of vehicle fuel statewide. FY2000, was the first year that the Division paid vehicle fuel costs as a direct cost. In previous years, it was built into the HWCF operating rate. As such, the Division used an estimated cost per vehicle provided by DOT/SEF to budget for its fuel costs. In FY2000, \$98,800 was budgeted in the FWP BRU and \$118,500 was paid, a difference of \$19,700. In FY2001, the division elected not to seek incremental funding in hopes that the fuel prices would go down. \$91,800 was budgeted and present figures report \$135,000 was paid, a difference of \$43,200. Fortunately, the division received supplemental funding for the added costs.

All FWP Troopers in the field need dependable vehicles, aircraft or vessels whichever is appropriate in order to cover their average 7,325 square mile patrol area.

Major Component Accomplishments in 2001

STATEWIDE

In Fiscal Year 2001, the public benefited from a number of Division reorganization steps made during the year. Fish & Wildlife Protection has continued to build upon those changes to improve the ability to fulfill its mission statewide. These changes include:

- The Division augmented local trooper supervision and support in Kodiak by assigning a Lieutenant position to oversee the Kodiak and Dutch Harbor operations. This improved response times to industry-related problems and complaints.
- Two R44 helicopters were deployed to critical locations, one to King Salmon and the other to Palmer to improve enforcement and SAR capabilities in southwest and southcentral Alaska.
- FWP patrols of the Bristol Bay Red Salmon fishery using GPS-equipped vessels and aircraft have improved enforcement of this fishery. Although fishing opportunity has been reduced the last two years, knowledge of where fishermen are relative to closed waters has improved with this technology. This combination of factors has resulted in fewer complaints and citations.
- In excess of 122 information and education presentations, totaling over 330 hours, were delivered to schools, clubs and organizations in FY2001. These proactive measures augmented the enforcement function to help improve the public's resource law knowledge and understanding. They have also fostered and developed productive and helpful relationships with many community groups throughout much of the state. These projects speak well of the Division's efforts to influence sport and commercial resource seasons throughout the state.
- Troopers in western Alaska made 90 village visits and public appearances to provide information and meet with village residents to discuss local problems and issues.
- 24 Trooper Recruits have been trained in the last 12 months offsetting the experience loss of a volume of pipeline-era retirees. This represents almost 30% of the Division's Trooper ranks.

INVESTIGATIONS

The Wildlife Investigations Bureau continues to focus on activity either associated with commercial violations or that assists other detachments. This included investigations in or near the following areas: Kodiak, Homer, Valdez,

Petersburg, Anchorage, Soldotna, Aniak, Seward, McGrath, Togiak, Kenai, Glennallen, Glacier Bay, Gustavus, Coldfoot, Kotzebue, Tatitlek, Palmer, Wasilla, Aleknagik, Fairbanks, Anchor Point, Ninilchik, Port Lions, Sitka, Wrangell, Pelican, Angoon, Grant Lake, Oregon, Wyoming and Idaho.

A substantial effort to curtail sportfishing charter logbook violations was undertaken at the request of the Department of Fish and Game. Over 400 violations were documented for delinquent or unsubmitted records.

Other cases involved illegal sale of animal parts, illegal helicopter use, hunting in closed areas, hunting in closed season, waste of big game and taking undersized game. In addition, the Bureau investigated unlicensed guiding activity and charged individuals involved.

ENFORCEMENT

The Division continues to operate on a program-based, highly mobile, and flexible basis, ensuring important areas are patrolled.

The Bristol Bay Red Salmon season continues to be the largest single enforcement program for the Division. During the 2001 season, Troopers investigated 196 incidents, wrote 140 citations and gave 21 warnings. The majority of cases were for fishing in closed waters and for fishing during a closed period.

A commercial crab vessel was cited for illegal operation of pot gear during the 2000 Tanner Crab season. Forfeiture of the value of the catch was \$218,479. The skipper was fined \$15,000.

Another vessel was cited for illegal operation of pot gear during the 2000 Red King Crab season. Forfeiture of value of catch was \$16,550. This skipper was also fined \$15,000. This was also the first case in the Bering Sea where FWP caught fisherman using a time-release device to keep the buoys submerged during the illegal fishing.

King Salmon FWP cited and convicted an out-of-state actor for wanton waste in western Alaska. He was sentenced to 7 days in jail, and had the antlers and his rifle forfeited. The subject had a professional film crew document the hunt and was intending to produce a program later.

The Division continues to emphasize sport fishery enforcement utilizing public feedback and requests. In FY2001, the detection of sport fishing violations remained within 3% of efforts recorded in the previous two fiscal years. Specific patrol emphasis is given to areas of high angler activity such as the Bristol Bay Watershed, Anchorage area, Mat-Su Valley, Kenai Peninsula, and the Yakutat area.

Continued presence at Ship Creek was a priority for "B" Detachment. The monitoring of this area is primarily designed to maintain a reasonable, orderly fishery in the middle of downtown Anchorage. The enforcement presence was maintained at an excellent level with very few complaints received from the public.

Efforts to increase FWP Trooper presence in the Tyonek/Beluga area were successful. Three weekend TDY assignments were accomplished during the height of the resource user activity this summer. Very good contacts were established with local area residents. The comments from local and non-local residents were favorable. Other well-established resource user areas such as Alexander Creek and the Deshka River were patrolled with TDY assignments.

The Kenai sport fish and personnel use fisheries were again the subjects of increased enforcement emphasis with TDY Troopers from Palmer, Cantwell, and Fairbanks used to augment the local effort. The increased enforcement and Trooper presence has been noticed and appreciated by many resource users given the many positive comments received. The additional presence is deemed necessary due to the vast number and locations of fisheries that occur in the relatively short time period.

SEARCH AND RESCUE

Search and rescue responses remain a top priority for the Division. With ever increasing frequency, FWP Troopers are the sole Department representatives in many rural communities and their availability and capability in these emergency situations are critical to the Department's mission.

The R44 helicopter was used to rescue 3 hunters during a storm near Dillingham. Their airplane had blown over and was destroyed, and the victim's tents were torn and blown away.

A super cub was used to locate a lost villager after his boat swamped in a lake north of Dillingham.

King Salmon Troopers along with USCG rescued one person and recovered three bodies from plane wreckage on the Alaska Peninsula.

A recreational boater was rescued by FWP in a patrol skiff after the victim's boat was capsized at a logjam on the Tanana River.

Two major marine vessel accidents occurred in Prince William Sound and were handled by the Valdez Trooper. One fatal watercraft accident occurred when the skipper ran his boat into the shore at high speed. Another investigation occurred when a vessel hit a rock and sank near Valdez Arm spilling a large amount of oil into the water.

The Coldfoot Trooper, summoned to a plane crash in the Brooks Range, landed a PA-18 aircraft on a ridgetop and investigated the crash, recovering the bodies of all four victims.

Statutory and Regulatory Authority

- 1) Aeronautics (AS 02)
- 2) Criminal (AS 11)
- 3) Environment (AS 46)
- 4) Fish & Game (AS 16)
- 5) Fish & Game (5 AAC)
- 6) Guide/Outfitting (12 AAC)
- 7) Guide/Outfitting (AS 08)
- 8) Health & Safety (AS 18)
- 9) Limited Entry (20 AAC)
- 10) State Government (AS 44)

Enforcement and Investigative Services Unit

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,711.4	9,045.7	9,129.5
72000 Travel	510.7	513.5	593.5
73000 Contractual	1,714.7	1,826.4	1,889.0
74000 Supplies	259.7	280.0	266.3
75000 Equipment	17.5	11.6	11.6
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,214.0	11,677.2	11,889.9
Funding Sources:			
1004 General Fund Receipts	10,643.8	11,136.3	11,345.3
1007 Inter-Agency Receipts	39.0	60.3	61.5
1053 Investment Loss Trust Fund	49.4	0.0	0.0
1134 Fish & Game Duplicated Expenditures	481.8	480.6	483.1
Funding Totals	11,214.0	11,677.2	11,889.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	39.0	60.3	60.3	61.5	61.5
Fish and Game Fund	51045	481.8	480.6	480.6	483.1	483.1
Investment Loss Trust Fund	51393	49.4	0.0	0.0	0.0	0.0
Restricted Total		570.2	540.9	540.9	544.6	544.6
Total Estimated Revenues		570.2	540.9	540.9	544.6	544.6

Enforcement and Investigative Services Unit

Proposed Changes in Levels of Service for FY2003

The Division continues to operate at a minimally acceptable level of enforcement efforts with many areas of the state being unpatrolled or randomly patrolled at best. Any inflationary factors to be considered without additional dollars result in reduced program efforts. Presently,

- Since 1991, the state population has grown from 569,054 to 622,000, the equivalent of a larger city population.
- In FY1991, 380,872 resident and nonresident sporting licenses were sold in Alaska. In FY2001, 490,199 were sold, an increase of over 28% in 11 years.
- In the last decade, Trooper positions have remained essentially flat, and unable to keep pace with a growing state population and the hunting and fishing public.
- Each FWP field trooper has to cover over 7,325 square miles.

END RESULT

Many commercial fisheries, big game hunting areas, and sport fisheries receive little or no resource enforcement. Both commercial and sport fisheries resource demands are continuing to grow and this Division must keep pace with the growth. This can only be done through having adequate personnel and modern equipment, which will provide the Division the ability to provide necessary protection of the state's valuable resources.

VEHICLE FUEL PRICES

The intent of this Division is to maintain current level of services. In order to accomplish this, sufficient funds must exist to support needed vehicle patrol miles. Based on fuel prices experienced in FY2001 and continuing into FY2002, a funding increase is needed. Without funding, the current level of services will be reduced. This can only be accomplished by restricting the Department's vehicle miles, seriously impacting the Department's mission.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	11,136.3	0.0	540.9	11,677.2
Adjustments which will continue current level of service:				
-Transfer 12-3150, 12-3804, and funding to Aircraft Section for Safety Improvements - ADN 12-2-0058	-137.5	0.0	0.0	-137.5
-Year 3 Labor Costs - Net Change from FY2002	297.6	0.0	3.7	301.3
Proposed budget increases:				
-FWP Enforcement Fuel Related Cost Increases	48.9	0.0	0.0	48.9
FY2003 Governor	11,345.3	0.0	544.6	11,889.9

Enforcement and Investigative Services Unit**Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	112	110	Annual Salaries	6,171,402
Part-time	19	19	COLA	226,007
Nonpermanent	0	0	Premium Pay	682,410
			Annual Benefits	2,417,826
			<i>Less 3.88% Vacancy Factor</i>	(368,145)
			Lump Sum Premium Pay	0
Totals	131	129	Total Personal Services	9,129,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	1	0	1	4	6
Administrative Clerk III	2	1	1	3	7
Captain PS	2	0	0	1	3
Criminal Justice Technician I	1	0	0	0	1
F&W Aide	3	2	2	21	28
Lieutenant PS	2	1	1	2	6
Mail Svcs Courier	1	0	0	0	1
Major PS	1	0	0	0	1
Micro/Network Tech I	1	0	0	0	1
Radio Dispatcher II	0	0	0	1	1
Sergeant PS	0	1	1	8	10
State Trooper	7	4	3	48	62
Totals	23	9	9	88	129

Component: Director's Office

Contact: Col. Joel Hard, Director

Tel: (907) 269-5584 **Fax:** (907) 269-5616 **E-mail:** joel_hard@dps.state.ak.us

Component Mission

The mission of the Division of Fish & Wildlife Protection is to protect the state's fish and wildlife resources.

Component Services Provided

The Division of Fish & Wildlife Protection is a statewide law enforcement agency. The Director provides management decisions and policy direction to all Division personnel on a daily basis. New trends in fish and game usage must be analyzed and programs adjusted accordingly for best deployment and coverage of field programs. This assures that the most valuable resources are protected and public interest is best served.

The Director's staff provides liaison services with state and federal governments and other agencies related to resource protections such as U.S. Fish & Wildlife Service, National Marine Fisheries Service, U.S. Military Units, Department of Law, Department of Fish & Game, and other state, municipal, local, village and native populations.

Additional administrative functions of the Director's Office are to:

- Administer the Division budget.
- Assign field coverage priorities making best use of budget funds.
- Administer collective bargaining agreements, transfers, training, and discipline.
- Evaluate and modify employee classifications, duties, performance and productivity.
- Review modifications to existing resource related statutes and regulations.
- Evaluate and modify operating procedures and policies as needed.
- Deploy equipment and supplies statewide to provide best protection of natural resources.
- Administer various enforcement agreements with other agencies.

Component Goals and Strategies

- To provide overall direction and administrative support for protection of fish and game resources through enforcement programs conducted by Division field personnel.
- To provide maximum resource related law enforcement while staying within budget limits.
- Provide information and support to lawmakers in budget matters and resource areas.
- Manage vessel, aircraft and vehicle fleets for best resource coverage.
- Insure safe operations through ongoing specialized training programs.

Key Component Issues for FY2002 – 2003

PUBLIC SAFETY SERVICE DELIVERY

With ever increasing frequency, FWP Troopers are the sole department representatives in many rural communities. With that presence, comes a higher expectation and complexity of service that can, understandably, interrupt resource protection duties. Preparing and managing Troopers for both the public's safety and resource protection will become more challenging particularly in light of recent terrorists acts and the potential for them to occur in Alaska.

MANAGEMENT CHALLENGE

As budgets do not keep up with inflation, even more careful planning must go into assignment of assets, personnel, vehicles, aircraft and vessels. These must be deployed to maximize shrinking budget funds and provide protection of highest priority resources. Decisions need to be made which enforcement programs should continue.

Major Component Accomplishments in 2001

Directly and indirectly shares in the accomplishments of all the components within the Fish & Wildlife Protection BRU

for FY2001.

Statutory and Regulatory Authority

- 1) Aeronautics (AS 02)
- 2) Criminal (AS 11)
- 3) Environment (AS 46)
- 4) Fish & Game (AS 16)
- 5) Fish & Game (5 AAC)
- 6) Guide/Outfitting (12 AAC)
- 7) Guide/Outfitting (AS 08)
- 8) Health & Safety (AS 18)
- 9) Limited Entry (20 AAC)
- 10) State Government (AS 44)

Director's Office
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	230.2	236.0	242.8
72000 Travel	8.2	7.8	7.8
73000 Contractual	15.0	12.9	12.9
74000 Supplies	6.0	3.7	3.7
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	259.4	260.4	267.2
Funding Sources:			
1004 General Fund Receipts	257.7	260.4	267.2
1053 Investment Loss Trust Fund	1.7	0.0	0.0
Funding Totals	259.4	260.4	267.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Investment Loss Trust Fund	51393	1.7	0.0	0.0	0.0	0.0
Restricted Total		1.7	0.0	0.0	0.0	0.0
Total Estimated Revenues		1.7	0.0	0.0	0.0	0.0

Director's Office**Proposed Changes in Levels of Service for FY2003**

The current level of service will be maintained without significant changes.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	260.4	0.0	0.0	260.4
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	6.8	0.0	0.0	6.8
FY2003 Governor	267.2	0.0	0.0	267.2

Director's Office

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	3	3	Annual Salaries	182,484
Part-time	0	0	COLA	5,092
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	63,298
			Less 3.22% Vacancy Factor	(8,074)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	242,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager III	1	0	0	0	1
Division Director	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	3	0	0	0	3

Component: Aircraft Section

Contact: Col. Joel Hard, Director

Tel: (907) 269-5584 **Fax:** (907) 269-5616 **E-mail:** joel_hard@dps.state.ak.us

Component Mission

The mission of the Division of Fish & Wildlife Protection is to protect the state's fish and wildlife resources.

Component Services Provided

To support the Divisions of Fish & Wildlife Protection and the Alaska State Troopers. The section's aircraft mechanics maintain the department's aircraft by performing routine scheduled maintenance and inspections as well as emergency repairs. They also perform complete aircraft engine and airframe overhauls and rebuilds necessary to keep vintage aircraft in operation.

Distances in Alaska are vast and in many areas the only practical means of accomplishing law enforcement missions require use of aircraft. The Division must enforce Fish and Game regulations in the entire 586,000 square miles of Alaska as well as its 36,000 miles of coastline. In most of Alaska, there are no roads. The Aircraft Section provides the Department with aircraft that are safe and dependable to complete their patrols and other law enforcement assignments. Skilled and timely aircraft maintenance is critical to ensure airworthy aircraft.

The section provides annual training to all departmental pilots. Other law enforcement and state pilots also attend and participate in this aircraft safety seminar. Proficiency check rides are provided to all departmental pilots as required by federal regulations.

Component Goals and Strategies

- Support the Department's enforcement missions by providing high quality aircraft repair and service.
- Support the Department's search and rescue function through aircraft services.
- Provide pilot proficiency check rides and training to 47 Department pilots.
- Maintain and repair 46 state owned aircraft in safe and reliable condition.
- Provide civilian pilot services to supplement movement of aircraft and patrol functions.
- Maintain the Department of Public Safety's aircraft hangar facility in Anchorage.

Key Component Issues for FY2002 – 2003

CAPITAL IMPROVEMENT PROJECT (CIP) BUDGET

To maintain the Department's aircraft fleet, an annual CIP appropriation is needed to fund the major expenses connected with replacing equipment beyond economical repair, avionics, replacement propeller blades, airframe overhauls, engine overhauls, etc. It is cost-effective to maintain existing aircraft compared to the cost of new aircraft suited for this Division's enforcement requirements. When navigational equipment or radios are upgraded, new technology greatly improves safety, navigational capability and communications.

AIRCRAFT MECHANICS

The Section's 6 aircraft mechanics maintain the 46 department-owned aircraft used by both Fish & Wildlife Protection and the Alaska State Troopers. When aircraft work must be contracted out to vendors because Division mechanics are overloaded, field enforcement efforts are reduced. Obviously, when the State can not dictate where the aircraft falls in the assignment of a contract vendors' work orders; time delays will occur. Additional delays could be caused by unfamiliarity with the aircraft, maintenance manuals not readily available for particular aircraft, the proximity of where the aircraft is parked to where the work is to be performed, etc. It is critical that a high standard of quality be maintained for each 100 hour or annual inspection and all repairs. Contracting for maintenance at a remote location costs more and results in more down time, which is critical during peak enforcement seasons.

PILOT SHORTAGE

It is becoming difficult to attract highly qualified state trooper recruits, and even more difficult to select recruits who are pilots. As the department's veteran pilots retire, training expenses will increase. Many commissioned Troopers in remote locations must be proficient pilots in order to patrol their vast enforcement area. The active pilots dropped from 61 in FY1999 to 47 in FY2002.

PATROL AIRCRAFT FUEL PRICE HIKES

As with patrol vehicle and vessel fuel price increases statewide, current funding levels do not allow for the increased price of aviation fuel. The Aircraft Section component budgets for fuel costs. Both FY2001 and FY2002 operating budgets have been based on current fuel prices paid during the Fall 1999 season. Jet A fuel in Anchorage is presently \$1.95 per gallon up from \$1.88 in FY1999 and Bethel AVGAS is \$2.43 in comparison to \$2.26 (4% and 7% increases respectively) during the same time period. Fortunately, the division received supplemental funding in FY2001 for the added costs.

Major Component Accomplishments in 2001

This critical support component of the Department shares everyday in the overall accomplishments of both the Divisions of Alaska State Troopers and Fish & Wildlife Protection. Without the flexibility and mobility afforded by well-equipped aircraft and professionally trained pilots, much of Alaska would be unprotected and patrolled less frequently. The Department flew 9,220.4 hours in support of department missions including ferrying of aircraft between locations, training pilots.

The Aircraft Section underwent its first ever review of aircraft operations by an outside expert. This review was intended to reveal potential problems and solutions to better prepare and safeguard pilots and assets in the demanding flying conditions and circumstances. As a result, a number of suggested changes in training, maintenance and operations are being implemented.

- A Training/Safety Coordinator has been identified to formally improve Department-wide aviation safety.
- The Department's Anchorage based Helo One pilot, was reassigned to the Aircraft Section where he will oversee the training program for all Department helicopter pilots.
- A second civilian pilot position, funded by both uniformed divisions will be developed to support Department flying needs, instruction and enhance on-going pilot training and proficiency reviews.

The Aircraft Section's mechanics performed a volume of necessary maintenance and repairs to include:

- Contracted out 66 annual and 100-hour inspections (49 by Fish & Wildlife Protection and 17 by Alaska State Troopers).
- Performed 20 in-house annual inspections.
- Completed the major aircraft rebuild of the Cessna 185 that was operated in the salt-water environment of Cordova.
- Performed a double engine change and replaced wing spars on wing of the King Air 200.
- Opened 141 total work orders for FY2001 to accomplish all above work and also perform gear changes and repair discrepancies on all 46 Department aircraft.

Statutory and Regulatory Authority

- 1) Aeronautics (AS 02)
- 2) Criminal (AS 11)
- 3) Environment (AS 46)
- 4) Fish & Game (AS 16)
- 5) Fish & Game (5 AAC)
- 6) Guide/Outfitting (12 AAC)
- 7) Guide/Outfitting (AS 08)
- 8) Health & Safety (AS 18)
- 9) Limited Entry (20 AAC)
- 10) State Government (AS 44)

Aircraft Section

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	713.5	719.3	835.7
72000 Travel	63.4	37.1	63.4
73000 Contractual	859.0	810.4	1,276.3
74000 Supplies	560.5	364.1	477.6
75000 Equipment	26.7	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,223.1	1,930.9	2,653.0
Funding Sources:			
1004 General Fund Receipts	1,628.4	1,587.3	1,798.6
1007 Inter-Agency Receipts	479.1	232.6	742.6
1053 Investment Loss Trust Fund	4.5	0.0	0.0
1134 Fish & Game Duplicated Expenditures	111.1	111.0	111.8
Funding Totals	2,223.1	1,930.9	2,653.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	479.1	232.6	705.7	742.6	742.6
Fish and Game Fund	51045	111.1	111.0	111.0	111.8	111.8
Investment Loss Trust Fund	51393	4.5	0.0	0.0	0.0	0.0
Restricted Total		594.7	343.6	816.7	854.4	854.4
Total Estimated Revenues		594.7	343.6	816.7	854.4	854.4

Aircraft Section

Proposed Changes in Levels of Service for FY2003

The intent of this Division is to maintain current level of services. In order to accomplish this, sufficient funds must exist to support needed flying hours. Based on fuel prices experienced in FY2001 and continuing into FY2002, a funding increase is needed. Without funding, the current level of services will be reduced. This can only be accomplished by restricting flight time, seriously impacting the Department's mission.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	1,587.3	0.0	343.6	1,930.9
Adjustments which will continue current level of service:				
-Transfer 12-3150, 12-3804, and funding from Enf/ISU for Safety Improvements - ADN 12-2-0058	137.5	0.0	0.0	137.5
-Year 3 Labor Costs - Net Change from FY2002	24.6	0.0	0.8	25.4
Proposed budget increases:				
-FWP Aircraft Fuel Related Cost Increases	49.2	0.0	0.0	49.2
-Budgeted RSA for AST Aircraft/Helicopter Support Services (I/A Receipts)	0.0	0.0	510.0	510.0
FY2003 Governor	1,798.6	0.0	854.4	2,653.0

Aircraft Section

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	10	12	Annual Salaries	547,942
Part-time	0	0	COLA	18,369
Nonpermanent	0	0	Premium Pay	25,213
			Annual Benefits	219,105
			<i>Less 2.71% Vacancy Factor</i>	(21,929)
			Lump Sum Premium Pay	47,000
Totals	10	12	Total Personal Services	835,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
Aircraft Pilot II	1	0	0	0	1
Aircraft Supervisor	1	0	0	0	1
F&W Aide	1	0	0	0	1
Mech Aircraft Adv Jrny	6	0	0	0	6
State Trooper	1	0	0	0	1
Totals	12	0	0	0	12

Component: Marine Enforcement

Contact: Col. Joel Hard, Director

Tel: (907) 269-5584 **Fax:** (907) 269-5616 **E-mail:** joel_hard@dps.state.ak.us

Component Mission

The mission of the Division of Fish & Wildlife Protection is to protect the state's fish and wildlife resources.

Component Services Provided

Perform wildlife law enforcement patrols and investigations throughout Alaska's 36,000 miles of coastline and 336,000 square miles of expanded Federal jurisdiction in the Bering Sea.

- Provide Boating Safety enforcement.
- Participate in Search and Rescue missions in coastal and offshore waters.
- Investigate and apprehend criminal offenders.
- Provide a safe and reliable research platform for State and Federal wildlife managers.

Component Goals and Strategies

The components purpose is to protect State fisheries and game resources by a combination of uniform trooper patrols on the grounds.

The tangent benefits of these patrols are increased trooper presence in remote Alaska where little other law enforcement exists. By such presence, public safety services, and support and trust of State government are improved in rural areas.

Key Component Issues for FY2002 – 2003

Considering the economic value of Alaska's wild resources, there is significant incentive for industry participants to violate regulations. Insufficient law enforcement resources exist to assure this does not occur and adversely impact the long-term viability of Alaska's fisheries.

- Over 50 billion pounds of seafood have been harvested during Alaska fisheries in the last 10 years. Last year alone the ex-vessel value exceeded 3 billion dollars.
- 32% of the nation's total landed volume came from Alaska.
- 586,000 square miles of land and 336,000 miles of expanded jurisdiction in the Bering Sea cannot be adequately patrolled with 91 funded Troopers.

The Division's marine patrol area is unrivaled by the remaining states, and insufficient vessels and sea days exist to assure essential protection of critical offshore fisheries in the Gulf, Bering Sea and Aleutian Islands. Annual CIP funds have not kept pace with maintenance let alone the acquisition of new replacement vessels.

Insufficient capital funding over the last several years has critically delayed necessary vessel replacements; critical patrol needs have not been met and trooper effectiveness has been reduced. Many vessels are aged and badly in need of replacement. These and many small patrol vessels have been extended so long they are no longer a reliable means for patrols. The Patrol Vessel (P/V) Enforcer is 50 years old and the P/V Woldstad, 20 years.

The 20-year-old P/V Burton, a 47-foot patrol vessel stationed in Cordova, was rendered unserviceable in 2000 due to structural problems brought on by age, extensive use and exposure to Prince William Sound (PWS) weather and sea conditions. This vessel served as an enforcement platform for operations throughout PWS and was essential to maintaining FWP presence during the worst of conditions.

Without the P/V Burton, enforcement of the highly competitive Copper River Driftnet Salmon fisheries; other Pink, Red, Coho, and Chinook salmon fisheries; winter trawl and long line fisheries; herring and many other commercial fisheries;

sport fisheries; and sport and guide hunting activity are undermined. For FWP activities to be productive, efficient and broadly covered requires a replacement vessel capable of the patrols previously performed by the P/V Burton. Increased Pipeline Terminal security and emergency response needs add to the critical issue of this vessel's replacement.

DECREASE OF PATROL VESSEL FLEET

Without approval of funds to replace old, unsafe patrol vessels, the Division has had to turn to alternative methods of procuring replacements. In FY2001, the Division gained legislative approval to sell 7 of its old, inefficient vessels and use the proceeds for replacement vessels. Unfortunately, the current market prices and the estimated value of the existing vessels allowed the purchase of only 2 new vessels to replace the 7 that were sold. This is a net decrease of 5 patrol vessels statewide. While these purchases will provide some improvement to present conditions within the fleet, it falls far short of needed replacements. Without multi-year approval of CIP funds for replacement vessels, the continuing trend will be to downsize the patrol fleet, purchase and operate smaller vessels, and reduce sea worthiness. This will ultimately result in reduced enforcement of highly vulnerable fisheries and potential elimination of the highly valuable revenue to the state and economic support to communities they represent.

Division vessels need to be replaced in a timely manner if they are to be safe and effective in resource protection. Of the present operable vessels, three vessels are more than 15 years old and one over 50 years old.

CAPITAL IMPROVEMENT PROJECT (CIP) BUDGET

To maintain the Department's vessel fleet, an annual CIP appropriation is needed to fund the major expenses connected with shipyard overhauls and ongoing repairs needed especially for major vessels operating in harsh, salt-water environments. Without fully operational and safe patrol vessels, the Division commercial fisheries enforcement patrols are not possible. Preventative shipyard maintenance is critical. Besides being unsafe for the vessel and crew, break-downs at sea can be expensive.

PATROL VESSEL FUEL PRICE HIKES

As with patrol vehicle and aircraft fuel price increases statewide, current funding levels do not allow for the increased prices related to vessels. The Marine Enforcement component is where marine gas, diesel fuel and diesel generated shorepower are budgeted. The FY2001 and FY2002 operating budget was based on prices paid during the Fall 1999 season. The division elected to not request incremental funding in FY2002 in hopes that fuel prices would drop and stabilize. Fortunately, supplemental funding was provided in FY2001 for this added cost.

Major Component Accomplishments in 2001

COMMERCIAL FISHERIES ENFORCEMENT

This critical support component of the Department shares everyday in the overall accomplishments of the Division of Fish & Wildlife Protection. Without the flexibility and mobility afforded by well-maintained vessels and professionally trained crews, much of Alaska's marine resources would be a unprotected and broad expanse of the Bering Sea and North Pacific Ocean would be patrolled less frequently.

A commercial crab vessel was cited for illegal operation of pot gear during the 2000 Tanner Crab season. Forfeiture of the value of the catch was \$218,479. The skipper was fined \$15,000.

Another vessel was cited for illegal operation of pot gear during the 2000 Red King Crab season. Forfeiture of value of catch was \$16,550. This skipper was also fined \$15,000. This was also the first case in the Bering Sea where the Division caught fisherman using a time-release device to keep the buoys submerged during the illegal fishing.

On 6-28-01, the Cordova Post handled a major search and rescue (SAR) involving two missing young men who drowned. The initial search for the men and the week long effort required coordination of 150 local volunteers, USCG air support, Cordova Police Department, Cordova Fire Department, and two Search Dog rescue teams.

Two major Marine Vessel accidents occurred in Prince William Sound and were handled by FWP Marine enforcement personnel. One accident occurred when the skipper ran his boat into the shore at high speed. Another investigation occurred when a vessel hit a rock and sank near Valdez Arm spilling a large amount of oil into the water.

The F/V Toby II was seized after it was found fishing in closed waters near Togiak during 2001 Bristol Bay Red Salmon season.

BRISTOL BAY COMMERCIAL SALMON ENFORCEMENT

The Bristol Bay Red Salmon Season continues to be the largest single enforcement program for the Division. During the 2001 season Troopers investigated 196 incidents, wrote 140 citations and gave 21 warnings. The largest majority of cases were for fishing in closed waters and for fishing during a closed period. Patrols of this important fishery were conducted using GPS-equipped vessels and aircraft, improving enforcement.

Statutory and Regulatory Authority

- 1) Aeronautics (AS 02)
- 2) Criminal (AS 11)
- 3) Environment (AS 46)
- 4) Fish & Game (AS 16)
- 5) Fish & Game (5 AAC)
- 6) Guide/Outfitting (12 AAC)
- 7) Guide/Outfitting (AS 08)
- 8) Health & Safety (AS 18)
- 9) Limited Entry (20 AAC)
- 10) State Government (AS 44)

Marine Enforcement

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,999.5	2,140.6	2,180.7
72000 Travel	67.2	55.4	75.2
73000 Contractual	530.5	368.8	404.3
74000 Supplies	528.5	558.1	579.1
75000 Equipment	84.1	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,209.8	3,122.9	3,239.3
Funding Sources:			
1004 General Fund Receipts	2,791.8	2,716.2	2,827.0
1053 Investment Loss Trust Fund	12.7	0.0	0.0
1134 Fish & Game Duplicated Expenditures	405.3	406.7	412.3
Funding Totals	3,209.8	3,122.9	3,239.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Fish and Game Fund	51045	405.3	406.7	406.7	412.3	412.3
Investment Loss Trust Fund	51393	12.7	0.0	0.0	0.0	0.0
Restricted Total		418.0	406.7	406.7	412.3	412.3
Total Estimated Revenues		418.0	406.7	406.7	412.3	412.3

Marine Enforcement**Proposed Changes in Levels of Service for FY2003**

The intent of this Division is to maintain current level of services. In order to accomplish this, sufficient funds must exist to support needed vessel sea days. Based on fuel prices experienced in FY2001 and continuing into FY2002, a funding increase is needed. Without funding, the current level of services will be reduced. This can only be accomplished by restricting the Department's sea days, seriously impacting the Department's mission.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	2,716.2	0.0	406.7	3,122.9
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	54.3	0.0	5.6	59.9
Proposed budget increases:				
-FWP Patrol Vessel Fuel Related Cost Increases	56.5	0.0	0.0	56.5
FY2003 Governor	2,827.0	0.0	412.3	3,239.3

Marine Enforcement**Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	22	22	Annual Salaries	1,148,072
Part-time	0	0	COLA	46,184
Nonpermanent	0	0	Premium Pay	536,962
			Annual Benefits	536,525
			<i>Less 3.84% Vacancy Factor</i>	(87,043)
			Lump Sum Premium Pay	0
Totals	22	22	Total Personal Services	2,180,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Boat Officer I	0	0	0	2	2
Boat Officer III	0	0	0	4	4
Boat Officer IV	0	0	0	2	2
F&W Aide	0	0	0	3	3
Sergeant PS	0	0	0	1	1
State Trooper	1	0	0	5	6
Vessel Supervisor	1	0	0	0	1
Vessel Technician II	0	0	0	2	2
Totals	3	0	0	19	22

Fire Prevention Budget Request Unit

Contact: Gary Powell, Director

Tel: (907) 269-5491 **Fax:** (907) 338-4375 **E-mail:** gary_powell@dps.state.ak.us

BRU Mission

To prevent the loss of life and property from fire and explosion.

BRU Services Provided

1. Enforcement of state fire laws and regulations in all areas of the state with the exception of those jurisdictions that have requested and received a deferral of that authority.
2. Coordination of fire prevention education programs.
3. Collection and dissemination of fire information and statistics, including management of the Alaska National Fire Incident Reporting System. This is being accomplished utilizing a shared clerical position.
4. Technical assistance to communities regarding the organization, training and response capabilities of their local fire departments.
5. Adoption of rules and regulations for the purpose of protecting life and property from fire and explosion.
6. Training and certification of local fire and emergency responders.
7. Adoption of relevant fire training standards that meet the needs of local communities, and development of curriculum based on those standards.
8. Accreditation of emergency response training programs.
9. Permitting and planning oversight of proposed gas pipeline project regarding fire and life safety issues.

BRU Goals and Strategies

1. Provide fire prevention inspections in communities that have not received a deferral of that authority from the State.
2. Conduct plan reviews for communities that have not received a deferral of that authority from the State.
3. Conduct fire investigations.
4. Issue permits for fire systems, fireworks and fireworks operators.
5. Provide fire education briefings and coordination of statewide prevention programs.
6. Administer training and certification programs in support of Alaska Fire Standards Council.
7. Provide fire and emergency response training to:
 - a. VPSO's
 - b. U.S. Coast Guard
 - c. Cruise Ship Industry
 - d. Greens Creek Mine
 - e. Local fire departments
 - f. Alaska Marine Highway System
8. Encourage and support fire prevention education provided by other agencies and organizations.

9. Provide fire and life safety compliance oversight for TAPS/VMT(Valdez Marine Terminal).

Key BRU Issues for FY2002 – 2003

- Adequate staffing unavailable to fulfill all services required by AS 18.70 due to budget constraints.
- Current inspection program only provides for inspections of 7.9% of buildings under state jurisdiction.
- Alaska's fire loss among worst in developed countries, typically among five worst states in the nation.
- Fire is a leading cause of accidental death in children and the elderly.
- Gas Pipeline Liaison for plan review, inspection and enforcement of the gas pipeline.
- Assistance from the division will be required for the support of the Alaska Fire Standards Council.
- Small rural fire departments need increasing support.
- Basic anti-terrorist training of statewide fire department personnel.

Major BRU Accomplishments in 2001

- Conducted 1,144 building inspections.
- Completed 846 plan reviews.
- Provided fire prevention education information to 13,419 Alaskans at large gatherings.
- Investigated 29 significant fires, including all fatality fires.
- Provided training to numerous emergency responders at various levels, to urban and rural communities.
- Managed the fire statistics program for the State of Alaska.
- Provided assistance and support to the Alaska Fire Chiefs Association and the Alaska Firefighters Association.
- Provided fire and emergency response training to all new VPSO's at the Public Safety Academy.
- Issued 490 permits for fire system technicians and fireworks related activities.
- Completed International Fire Service Accreditation Congress accreditation.
- Adopted 2000 International Building, Fire and Mechanical Codes with revisions.

Key Performance Measures for FY2003

Measure:

The percentage of inspected buildings found in compliance with legal standards.
Sec 118 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Released December 15th
12/19/2001 3:09

FY2003 Governor
Department of Public Safety

30% of all scheduled inspections to be found in compliance at the time of inspection.

First Quarter FY2002: Of 242 conducted inspections, 10.33% were found to be in compliance at the time of inspection.

First Quarter FY2001: Of 158 conducted inspections, 15% were found to be in compliance at the time of inspection.

Total FY 2001 Results: Of 1,144 inspections 4.54% were found to be compliant with legal standards.

Benchmark Comparisons:

No data available on state comparisons and the private sector does not participate in this service

Background and Strategies:

Not likely to achieve, but we expect to make significant progress. We estimate this to mean the percentage of the total number of scheduled inspections conducted that have been found to have no violations at the time of inspection. This is an educational process of the public related to regularly scheduled inspections. We anticipate that the percentage of buildings found in compliance will rise as we continue to inspect on an annual basis and provide for increased fire prevention education opportunities throughout the state. The target of 30% is an ambitious goal to work toward.

Measure:

The number of fire prevention educational contacts made by the division.
Sec 118 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Make 15,000 contacts for fire prevention education.

First Quarter FY2002: 21,337 contacts were made. 142% of goal achieved.

First Quarter FY2001: 5,418 contacts made.

Total FY2001 Results: There were 13,419 educational contacts. This was 89.46% of our goal.

Benchmark Comparisons:

Data from other states or departments are unavailable at this time.

Background and Strategies:

We have exceeded our goal because we were able to participate in a greater number of public forums to educate the public.

Measure:

The average time required to conduct initial building plan reviews.
Sec 118 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

80% of all initial comment letters or permits should be to the customer within 14 calendar days after receiving the fee.

First Quarter FY2002: Average time 4.7 days. Plan review on time rate is 75%.

First Quarter FY2001: Average time 10.9 days. Plan review on time rate was 78%.

Total FY 2001 Results: Average time to conduct plan reviews was 14.5 days based on 846 plan review submittals. This was 95.6% of our goal.

Benchmark Comparisons:

Data from other states or departments is unavailable at this time.

Background and Strategies:

Building plan reviews are time critical to the overall construction process. Any unnecessary delays may result in construction project problems, so each plan review is conducted as expeditiously as possible. Hiring another Building Plan Reviewer dedicated to maintaining our target goal will assist in achieving a consistently responsive turnaround time.

Measure:

The number of priority occupancies inspected.
Sec 118 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

100 percent of 1,670 priority occupancy inspections.*

First Quarter FY2002: 242 inspections conducted for life safety compliance.

First Quarter FY2001: 158 inspections conducted for life safety compliance.

Total FY2001 Results: There were 1,144 inspections performed. This was 90% of our goal for that year.

Benchmark Comparisons:

Data from other states or departments is unavailable at this time.

Background and Strategies:

The Southcentral Region office, which conducts 2/3rds of the scheduled inspections, now has all positions filled that were earlier vacant due to promotions and resignations. We anticipate being at full staff, but not at full strength. Our newly hired deputy will be attending the Alaska Law Enforcement Academy this Spring, but training lead-time will not allow full use of this deputy until training is completed.

The term "priority occupancies" includes: assembly buildings; schools; headstart and daycare centers; TAPS facilities; jails; hospitals; respite/assisted living/residential care facilities; hotels and motels with more than 15 rooms.

*It should be noted that the number of "priority occupancies" can and does vary from year to year. This is driven by economic activity and code revisions. For example:

total for FY01 = 1,269

total for FY02 = 1,670

Fire Prevention
BRU Financial Summary by Component

All dollars in thousands

	FY2001 Actuals				FY2002 Authorized				FY2003 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula												
Expenditures												
None.												
Non-Formula												
Expenditures												
Fire Prevention	940.3	0.0	729.4	1,669.7	1,245.1	0.0	779.4	2,024.5	1,779.5	0.0	940.6	2,720.1
Operations												
Fire Service	362.3	95.0	297.2	754.5	366.0	160.0	522.9	1,048.9	374.1	160.0	524.6	1,058.7
Training												
Totals	1,302.6	95.0	1,026.6	2,424.2	1,611.1	160.0	1,302.3	3,073.4	2,153.6	160.0	1,465.2	3,778.8

Fire Prevention**Proposed Changes in Levels of Service for FY2003**

See specific components for changes in service level.

Fire Prevention**Summary of BRU Budget Changes by Component****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	1,611.1	160.0	1,302.3	3,073.4
Adjustments which will continue current level of service:				
-Fire Prevention Operations	34.4	0.0	11.7	46.1
-Fire Service Training	8.1	0.0	1.7	9.8
Proposed budget increases:				
-Fire Prevention Operations	500.0	0.0	149.5	649.5
FY2003 Governor	2,153.6	160.0	1,465.2	3,778.8

Component: Fire Prevention Operations

Contact: Gary Powell, Director

Tel: (907) 269-5491 **Fax:** (907) 338-4375 **E-mail:** gary_powell@dps.state.ak.us

Component Mission

To prevent the loss of life and property from fire and explosion.

Component Services Provided

1. Enforcement of state fire laws and regulations.

- Conduct inspections of 7.9% of the buildings that come under state jurisdiction, with emphasis on those with the potential for a large loss of life. The percentage inspected depends upon available travel funds and fully trained professional staff available to conduct inspections. Continue annual inspection frequency of the following occupancies: schools, daycare centers, jails, hospitals, hotels, motels and dormitories with 20 or more rooms and/or 3 stories or more in height; assisted living centers; theaters, restaurants and bars with an occupant load greater than 50; and special hazard occupancies related to the Transalaska Pipeline and the North Slope.
- Conduct fire and life safety plan checks for construction of all commercial, industrial, business, institutional or other public buildings, and buildings used for residential purposes containing four or more dwelling units in 300 plus Alaskan communities.
- Continue to oversee and participate with JPO/TAPS Fire Safety and employee concerns programs from Pump Station 1 to the Valdez terminal
- Investigate all fire and life safety complaints.
- Conduct prioritized origin and cause determination fire investigations for all fires that result in serious injury or death and assist the Alaska State Troopers on suspected arson cases.
- Conduct a permits program for all persons working on fire extinguishers, fire alarms and fire suppression systems.
- Conduct a fire hazard abatement program for over 300 Alaskan communities.
- Conduct a licensing and permit program for the sale or use of fireworks.

2. Conduct and coordinate statewide fire prevention education programs.

3. Provide for collection and dissemination of fire and burn data and statistics.

4. Adopt rules and regulations for the purpose of protecting life and property from fire and explosion by establishing minimum standards for:

- Fire suppression and detection systems and equipment.
- Fire and life safety criteria in commercial, industrial, business, institutional, or other public buildings, and residential buildings containing four or more dwelling units.
- Any activity in which combustible or explosive materials are stored or handled in commercial quantities.
- Conditions or activities likely to cause injury to persons or property.

Component Goals and Strategies

1. Enforce all state laws and regulations relating to fire:
 - Provide fire prevention inspections for all 1,670 priority occupancies.
 - Conduct 825 plan reviews for fire and life safety features.
 - Issue 450 permits for fire extinguishers, fire system, or firework operators and firework retail sales.
2. Provide fire prevention education briefings for 15,000 people. We will reach approximately 13,000 people during the State Fair held in Palmer, regional fairs in Fairbanks and Haines, home shows in the Anchorage and Kenai areas, and various Native and Municipal conventions throughout the state. Additionally, fire prevention education briefings will be conducted through the fire inspection program.
3. Conduct 30 fire investigations, depending on actual trends and requests for fire investigations.
4. Collect, consolidate and disseminate fire and burn data for Alaska. This is unfunded, however, we will conduct limited services in this area with the division's permits clerk position working with a newly hired Fire Prevention Education Fire Training Specialist.
5. Continue to oversee and participate with JPO/TAPS Fire Safety programs from Pump Station 1 to the Valdez Terminal.
6. Participate with DNR in establishing the Gas Pipeline Office in accordance with Administrative Order 187.
7. Work with OMB and other state agencies in establishing the Oil Safety and Development Initiative.

Key Component Issues for FY2002 – 2003

Adequate staffing and/or funding is not available to fulfill all of the services required by AS 18.70.

Fire and burn data statistical reporting is unfunded. The position responsible for maintaining the Fire Inspection and Reporting System became vacant in FY96 and was deleted in FY98.

This fiscal year, the fire prevention inspection program will increase 1.9% to inspect 7.9% of the buildings that come under the state's jurisdiction.

Alaska's fire losses, on a per capita basis per 100,000 population, are among the worst in the world. In conducting a 10-year trend analysis from 1990 to 1999 in Alaska:

- On average, 1.45 persons died each month from fire - 1.84 times the average of the rest of the United States.
- Well over \$1.9 million dollars a month were lost to fire statewide.

Oil and Gas fire protection detection and suppression systems on the North Slope and elsewhere are becoming obsolete and require closer monitoring by state agencies. An increment is being requested as part of the Oil Safety and Development Initiative to address this problem.

Major Component Accomplishments in 2001

Accomplishments for FY 2001:

Conducted 1,141 building inspections, a 36% increase from previous year but a 10% shortfall from our performance measure.

Completed 846 construction plan reviews, a 10% increase from previous year.

Provided 13,419 Alaskans with fire prevention information through the Palmer State Fair, Alaska Municipal League Convention, Kenai Home Show, and the Alaska Federation of Natives (AFN) Annual Convention.

Conducted 29 fire investigations for all fires where death, injury or criminal activity was involved.

Issued 490 permits for fire extinguisher, fire system, firework operator and firework retail sales.

Statutory and Regulatory Authority

- 1) Arson Information (AS 21.89.050)
- 2) Criminal Law (AS 11.46.400-490)
- 3) Fire Prevention (AS 18.70.010 - 18.70.300)
- 4) Reporting of Certain Injuries (AS 08.64.369)
- 5) State Regulation of Fireworks (AS 18.72.010 - 18.72.060)

Fire Prevention Operations

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,264.4	1,544.2	1,973.8
72000 Travel	107.4	117.9	197.4
73000 Contractual	172.2	311.3	424.3
74000 Supplies	101.6	32.0	87.0
75000 Equipment	24.1	19.1	37.6
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,669.7	2,024.5	2,720.1
Funding Sources:			
1004 General Fund Receipts	940.3	1,245.1	1,779.5
1007 Inter-Agency Receipts	79.4	234.8	223.9
1053 Investment Loss Trust Fund	13.8	0.0	0.0
1061 Capital Improvement Project Receipts	1.2	0.0	164.5
1156 Receipt Supported Services	635.0	544.6	552.2
Funding Totals	1,669.7	2,024.5	2,720.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
Receipt Supported Services	51073	76.3	0.0	0.0	0.0	0.0
Unrestricted Total		76.3	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	79.4	234.8	219.8	223.9	223.9
Receipt Supported Services	51073	635.0	544.6	544.6	552.2	552.2
Capital Improvement Project Receipts	51200	1.2	0.0	79.2	164.5	164.5
Investment Loss Trust Fund	51393	13.8	0.0	0.0	0.0	0.0
Restricted Total		729.4	779.4	843.6	940.6	940.6
Total Estimated Revenues		805.7	779.4	843.6	940.6	940.6

Fire Prevention Operations

Proposed Changes in Levels of Service for FY2003

The "Oil Safety and Development Initiative" increment will provide additional staff to conduct fire and life safety inspections of all oil, gas and energy resource facilities that were deemed part of the priority inspection program. This will include follow up until identified hazards are corrected. Investigate oil and gas employee complaints for validity, identification and correction if required. Perform fire investigations to determine the origin and cause of fire in these facilities. Provide plan review services for all oil, gas and other energy resource facilities requiring plan review for new and renovated facilities throughout the State of Alaska.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	1,245.1	0.0	779.4	2,024.5
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	34.4	0.0	11.7	46.1
Proposed budget increases:				
-Oil Safety and Development Initiative	500.0	0.0	0.0	500.0
-CIP Interagency Receipts for Gas Pipeline Activities	0.0	0.0	149.5	149.5
FY2003 Governor	1,779.5	0.0	940.6	2,720.1

Fire Prevention Operations

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	22	27	Annual Salaries	1,412,082
Part-time	0	0	COLA	42,121
Nonpermanent	1	1	Premium Pay	58,544
			Annual Benefits	535,594
			Less 3.64% Vacancy Factor	(74,541)
			Lump Sum Premium Pay	0
Totals	23	28	Total Personal Services	1,973,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	0	0	0	1
Administrative Clerk III	2	1	1	0	4
Administrative Manager II	1	0	0	0	1
Asst St Fire Marshal	1	0	0	0	1
Building Plans Examiner	4	0	0	0	4
Dep Fire Marshal I	6	1	1	0	8
Dep Fire Marshal II	2	1	1	0	4
Division Director	1	0	0	0	1
Fire Training Specialist	1	0	0	0	1
Secretary	1	0	0	0	1
Tap Fire Safety Specialist	2	0	0	0	2
Totals	22	3	3	0	28

Component: Fire Service Training

Contact: Gary Powell, Director

Tel: (907) 269-5491 **Fax:** (907) 338-4375 **E-mail:** gary_powell@dps.state.ak.us

Component Mission

To prepare, and support local fire and rescue agencies in emergency response activity.

Component Services Provided

- 1) Training and certification of local fire and emergency responders.
- 2) Adoption of national fire training standards and the development of curriculum based on those standards.
- 3) Fire and emergency response information management and statistics.
- 4) Accreditation of emergency response training programs based on national training standards.
- 5) Technical assistance to communities regarding the organization, training, and response capabilities of their local departments.
- 6) Emergency Response Grants Program.
- 7) Management of U.S. Fire Administration programs for Alaska including all National Fire Academy courses and the Anti-Terrorism Response Training program.
- 8) Training of Alaska Emergency Response groups including the U.S. Coast Guard shipboard firefighters, the Greens Creek Mine response teams, Cruise Line fire response teams, and other industrial fire brigade response teams.

Component Goals and Strategies

- 1) Enforcement of all laws and ordinances under AS 18.70.000-18.70.100 relating to fires, fire prevention and protection.
- 2) Administer the state fire service training program.
- 3) Administer the emergency responder certification program.
- 4) Develop and adopt new training and certification programs.
- 5) Accredite local department training programs to meet state and national training standards.
- 6) Administer the Alaska Fire Incident Reporting program, and prepare and disseminate related information and statistics.
- 7) Provide assistance and support to the new Alaska Fire Standards Council.
- 8) Provide fire and emergency response training for the Village Public Safety Officers.
- 9) Encourage fire prevention education.
- 10) Administer the fire grants program.
- 11) Provide training for Alaska Emergency Response groups including the U.S. Coast Guard shipboard firefighters, the Greens Creek Mine response teams, Cruise Line fire response teams, and other industrial fire brigade response teams.

Key Component Issues for FY2002 – 2003

- 1) Assist in the formation of the Alaska Fire Standards Council.
- 2) Continue to accredit local departments.
- 3) Provide further certification assistance.
- 4) Expand the capabilities of the small rural departments of Alaska.
- 5) Continue to maintain the International Fire Service Accreditation Congress accreditation of Fire Service Training Accreditation Congress.
- 6) Provide training and response for the U. S. Coast Guard Away Team.
- 7) Provide training for cruise ship fire response crews.
- 8) Continue to provide training under the FEMA ATT/NFA fire training grant programs.

Major Component Accomplishments in 2001

In FY01 Fire Service Training accomplished the following:

1. Provided training and certification of Alaska's emergency responders at the following levels
 - Firefighter I and II
 - Basic Aircraft Rescue Firefighter
 - Industrial Firefighter
 - Marine Firefighter
 - Fire Officer I
 - Fire Service Instructor
 - Rural Firefighter
 - Hazardous Materials Instructor
2. Provided basic and advanced fire and emergency response training to urban and rural communities.
3. Received fire and emergency incident reports from departments across the state and processed them for inclusion into the national fire incident data base. Also provided feedback reports to departments and user groups based on this incident data.
4. Assisted the Alaska Fire Chiefs Association and the Alaska State Firefighters Association in the preparation of their resolutions regarding statute changes involving emergency service issues; also assisted both agencies with the delivery of their statewide training conferences.
5. Provided fire training to the new Village Public Safety Officers at the Public Safety Academy.
6. Assisted local departments in meeting their accreditation goals for training.

Statutory and Regulatory Authority

- 1) Arson Information (AS 21.89.050)
- 2) Criminal Law (AS 11.46.400-490)
- 3) Fire Prevention (AS 18.70.010 - 18.70.300)
- 4) Reporting of Certain Injuries (AS 08.64.369)
- 5) State Aid to volunteer fire departments not in organized municipality (AS 29.60.130)
- 6) State Regulation of Fireworks (AS 18.72.010 - 18.72.060)

Fire Service Training

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	329.0	388.1	397.9
72000 Travel	198.5	339.1	339.1
73000 Contractual	126.7	163.5	163.5
74000 Supplies	86.6	158.2	158.2
75000 Equipment	13.7	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	754.5	1,048.9	1,058.7
Funding Sources:			
1002 Federal Receipts	95.0	160.0	160.0
1004 General Fund Receipts	362.3	366.0	374.1
1007 Inter-Agency Receipts	29.0	26.5	26.5
1053 Investment Loss Trust Fund	2.9	0.0	0.0
1108 Statutory Designated Program Receipts	222.3	381.5	381.5
1156 Receipt Supported Services	43.0	114.9	116.6
Funding Totals	754.5	1,048.9	1,058.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	95.0	160.0	114.6	160.0	160.0
Interagency Receipts	51015	29.0	26.5	26.5	26.5	26.5
Statutory Designated Program Receipts	51063	222.3	381.5	381.5	381.5	381.5
Receipt Supported Services	51073	43.0	114.9	114.9	116.6	116.4
Investment Loss Trust Fund	51393	2.9	0.0	0.0	0.0	0.0
Restricted Total		392.2	682.9	637.5	684.6	684.4
Total Estimated Revenues		392.2	682.9	637.5	684.6	684.4

Fire Service Training**Proposed Changes in Levels of Service for FY2003**

No changes in services are anticipated for FY03.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	366.0	160.0	522.9	1,048.9
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	8.1	0.0	1.7	9.8
FY2003 Governor	374.1	160.0	524.6	1,058.7

Fire Service Training

Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	5	5	Annual Salaries	265,952
Part-time	0	0	COLA	7,059
Nonpermanent	0	0	Premium Pay	24,165
			Annual Benefits	102,809
			Less 0.52% Vacancy Factor	(2,085)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	397,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Fire Training Admin	1	0	0	0	1
Fire Training Specialist	1	1	1	0	3
Totals	3	1	1	0	5

BRU/Component: Alaska Fire Standards Council

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Gary Powell, Director, Division of Fire Prevention
Tel: (907) 269-5491 **Fax:** (907) 338-4375 **E-mail:** gary_powell@dps.state.ak.us

Component Mission

To produce highly trained and motivated fire and emergency services personnel who meet the most current and practical professional training standards.

Component Services Provided

- a) establish minimum training and performance standards
- b) establish minimum fire training curriculum requirements of training programs
- c) govern the procedure for certification of fire services training programs
- d) govern the procedure for certification of individuals
- e) consult and cooperate with municipalities, agencies of the state, other governmental agencies, universities, colleges, and other institutions concerning the development of fire services training schools and programs offered in the state
- f) assist individuals and organizations in training to the established standards

Component Goals and Strategies

To provide the citizens of Alaska with fire and emergency services personnel who are competent, well educated and meet the needs of the communities in which they serve.

This will be met by council-established minimum qualifications for fire and emergency service positions, by certifying applicants to those established levels, and by accrediting training programs that meet acceptable standards.

Key Component Issues for FY2002 – 2003

There are currently no uniform performance standards for fire services personnel in the state. The public is entitled to a reasonable expectation that personnel responding to a call for emergency services are adequately trained to mitigate the emergency. The responder is entitled to a level of training that allows him or her to operate in a manner which minimizes personal risk.

Without State established standards, the local fire and emergency services personnel are subject to National Fire Protection Association and Occupational Safety & Health Administration standards, which are largely irrelevant in many parts of the State, especially communities that don't have paid staff, fire hydrants, or fire trucks. The Council will have the authority to establish relevant standards. The Council format will assure a cross sectional representation as the standards are developed and adopted.

Major Component Accomplishments in 2001

No activity reported.

Statutory and Regulatory Authority

Alaska Fire Standards Council (AS 18.70.320-369)

Alaska Fire Standards Council

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	65.4	67.4
72000 Travel	0.0	61.2	61.2
73000 Contractual	0.0	79.3	79.3
74000 Supplies	0.0	5.6	5.6
75000 Equipment	0.0	10.0	10.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	221.5	223.5
Funding Sources:			
1152 AK Fire Standards Council Receipts	0.0	221.5	223.5
Funding Totals	0.0	221.5	223.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
AK Fire Standards Council Receipts	51077	0.0	221.5	221.5	223.5	223.4
Restricted Total		0.0	221.5	221.5	223.5	223.4
Total Estimated Revenues		0.0	221.5	221.5	223.5	223.4

Alaska Fire Standards Council

Proposed Changes in Levels of Service for FY2003

FY03 may be their first year of program operation due to start-up issues.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	221.5	221.5
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	2.0	2.0
FY2003 Governor	0.0	0.0	223.5	223.5

Alaska Fire Standards Council

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	2	2	Annual Salaries	48,055
Part-time	0	0	COLA	1,412
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	19,281
			<i>Less 1.96% Vacancy Factor</i>	(1,348)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	67,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
AK Fire Stnd Cncl Admin	1	0	0	0	1
Totals	2	0	0	0	2

Alaska State Troopers Budget Request Unit

Contact: Colonel Randy Crawford, Director

Tel: (907) 269-5641 **Fax:** (907) 337-2059 **E-mail:** randy_crawford@dps.state.ak.us

BRU Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

(Note: The Division of Alaska State Troopers consists of three closely interrelated BRUs: Alaska State Troopers, AST Detachments and the Village Public Safety Officer (VPSO) Program. Much of the following discussion applies to elements in all three BRUs.)

BRU Services Provided

The Alaska State Troopers provide primary public safety services to most of the geographic area of the state and limited service in all areas of the state including those areas also served by a local law enforcement entity.

AST has five distinct geographical regions, known as Detachments. "A" Detachment covers Southeast Alaska with the headquarters located in Ketchikan with posts in Haines, Juneau, Klawock and Petersburg. "B" Detachment encompasses Southcentral Alaska with headquarters located in Palmer with posts in Big Lake, Glennallen and Talkeetna. "C" Detachment covers Western Alaska and the Aleutian Chain with headquarters located in Anchorage with posts in Aniak, Bethel, Dillingham, King Salmon, Kodiak, Kotzebue, Nome and St. Mary's. "D" Detachment covers Northern Alaska with headquarters in Fairbanks with posts in Cantwell, Delta Junction, Galena, Healy, Nenana, Northway and Tok. "E" Detachment covers the Kenai Peninsula with headquarters in Soldotna with posts in Cooper Landing, Girdwood, Homer, Ninilchik and Seward.

While many municipalities across the state have elected to provide local police service, the Troopers are the only agency in the state statutorily mandated to provide police services. Those services include:

1) Criminal law enforcement and investigation - Troopers respond to all levels of criminal law violations either reported to them or otherwise discovered by them. The occurrences are investigated, documented and presented to the Department of Law for prosecution when sufficient information is established to identify persons responsible. Troopers investigate criminal violations at all levels of complexity, from the simplest vandalism to the most complex homicides and fraud cases including complex drug and alcohol investigations. In order to provide those services, Troopers must maintain expertise in all aspects of criminal investigation. AST investigators often provide service to the municipalities that have a local police department but no expertise in some areas of criminal investigation.

2) Traffic law enforcement and investigation - Troopers provide active traffic law enforcement and traffic crash investigation throughout many parts of the state including all major state highways as well as in the rural areas of the state. In addition to providing these services in the primary areas of responsibility, Troopers provide technical crash investigation expertise and support to many of the local law enforcement agencies across the state. Traffic law enforcement includes enforcement of traditional motor vehicle laws as well as aircraft, watercraft, snow-machine and off road recreational vehicle laws.

3) Search and rescue - Troopers are also the only agency in the state statutorily mandated to provide search and rescue services. Unlike criminal and traffic law enforcement and investigation where Troopers provide some technical expertise and support to areas that have their own police departments, search and rescue services are the exclusive domain of the Troopers regardless of location. In this particular area, as in the court services area, the roles are somewhat reversed where troopers receive some assistance from local agencies but are responsible for the function even in the municipalities. Search and rescue services include responding to rescue situations, conducting searches, coordinating various agencies and private persons involved in search efforts, funding aircraft, provision and logistical needs, and providing technical expertise in the various aspects of search and rescue such as planning, canine utilization, mountain rescue and others.

4) Court services - as with the search and rescue function, Troopers are statutorily mandated to provide service to the court system throughout the state. Court services include providing courtroom and court facility security, transporting and guarding prisoners, serving the numerous and varying types of court process, and carrying out the general needs of the courts. The major courts in the state are served by a combination of Troopers and Court Service Officers while

Troopers serve the other areas. Some local police agencies provide limited court services that generally does not include process service.

5) Sex offender registration - Troopers maintain Alaska's central Sex Offender Registry (SOR) program. This program tracks the status of over 4,200 sex offenders in the state. In addition, the SOR program provides current information on sex offenders, free of charge to any member of the public who wants it. The information is made available at any Trooper office and most police departments as well as being available over the Internet. The SOR office also provides state and local law enforcement agencies with investigative information concerning sex offenders who have either refused to comply with the registration laws or who have gone out of compliance with the laws. The information is supplied as part of a coordinated effort to apprehend and criminally charge sex offenders who are in violation of the registration requirements.

6) Civilian Process Server and Security Guard licensing - Troopers administer the licensing programs for Civilian Process Servers (CPS), Security Guards, and Security Guard agencies. Currently licensed are 34 Security Guard agencies with approximately 1,150 active Security Guards - both armed and unarmed, and approximately 69 Civilian Process Services. A monthly average of 96 Security Guard and 9 CPS license applications (new, renewal) are processed, each requiring a background investigation and review of delinquent Student Loans before issuance of the license. Additionally, AST reviews state and federal criminal justice responses to every new application, and processes a monthly average of 30 CPS and 390 Security Guard actions including complaints, transfers, status change requests, insurance reviews, and weapons qualification (for security guards only).

7) Alaska Concealed Handgun Permit (ACHP) Program - Troopers administer Alaska's concealed handgun permit program. From July 1, 2000 to June 30, 2001, AST issued 2,046 permits. AST processed a monthly average of 171 new applications and 126 renewal applications, each requiring a background investigation before issuance of the permit. Additionally, AST reviews state and federal criminal justice responses to every new application, and process a yearly average of 102 replacement requests, 95 address changes, and 29 Instructor applications. AST monitors a monthly average of 177 domestic violence protective order notices and 50 criminal history updates that may result in permit suspension or revocation.

BRU Goals and Strategies

The goal of the Troopers is to provide quality public safety service to the people of Alaska, so that they are confident in the Troopers' willingness and ability to respond to their needs. The Troopers maintain 34 posts across the state and provide all public safety services to the vast majority of the state's geographic area. Troopers provide these services in all areas not served by a local police department. The area served by AST includes over 200 rural communities, as well as many urban communities. Additionally, Troopers provide court services and other specialized enforcement and emergency services in all areas of the state including those communities otherwise served by a local police department. While Troopers provide some services to every person in the state, they provide direct public safety services to over 200,000 Alaska citizens. The main goal of the division is to protect and serve the public. This will be accomplished by taking action to:

- Handle more than 83,000 criminal offenses in AST jurisdiction.
- Respond to more than 3,800 motor vehicle accidents.
- Perform over 43,900 transports of prisoners with no escapes.
- Save or assist over 365 people through Search and Rescue efforts.
- Investigate over 2,700 drug and alcohol importation related crimes.
- Solve 100% of the homicides that occur within AST jurisdiction.
- Serve or close over 10,200 warrants.
- Serve or close over 35,630 writs.
- Continue systematic sex offender registration compliance checks.
- Continue DNA sampling compliance efforts.
- Develop .08 DWI education and enforcement program.
- Implement and continue seatbelt education programs.
- Develop and implement helmet and personal floatation device programs in rural Alaska.
- Increase the ratio of Burglary cases closed by arrest or referred to the District Attorney's Office for review.

Key BRU Issues for FY2002 – 2003

INADEQUATE STAFF IN RELATION TO THE POPULATION SERVED - The public and other agency expectations for the services provided by AST continues to steadily increase while the resources available to provide those services have been maintained at status quo. In FY2002, the Alaska State Troopers have a commissioned staff of 244 personnel located in 32 posts, which provide all public safety services to the vast majority of the state's geographical area. AST staffing strength is less than half the 2.5 full-time officers per 1,000 population average for all law enforcement agencies nationwide. While AST provides some services to every person in the state, they are the only providers of direct public safety services to over 200,000 Alaska citizens.

TERRORISM AND WEAPONS OF MASS DESTRUCTION – The Alaska State Troopers continue to staff and supervise the Statewide Criminal Intelligence Unit located at the Anchorage FBI office. Additionally, Troopers remain actively involved in contingency planning and preparedness issues in concert with other government agencies as well as with private industry. AST staffing concerns are magnified with the additional obligations inherent in attempting to address these enormously important issues.

COURT SECURITY - The number of Court Services Officers (CSOs) located around the state is inadequate to properly provide court security, move prisoners, and serve court writs. Since the development of the CSO program as a cost-effective method of the statutorily mandated support of the Court System, the number of CSO positions has not kept pace with the increase in criminal and civil cases, and the increase in number of judges or courts to be served.

SPECIAL EVENTS - The detachments are responding to a variety of special events without additional resources, these events range from "raves", various music events, State Fair, backcountry sporting events, and the arctic man event. These events have placed a significant burden on detachment and statewide law enforcement, crowd control and crowd-related problems.

RECRUITMENT - Like most other jurisdictions, qualified trooper candidates are becoming more difficult to find. Additional funding is required for recruitment efforts through prime time advertisement if AST is to maintain its commissioned strength.

ALASKA'S RATES - Alaska's rates of rape and domestic violence are among the highest in the nation.

Major BRU Accomplishments in 2001

MAJOR INVESTIGATIVE CASES – The Alaska State Troopers investigated thirteen murders, which occurred within AST jurisdiction during FY01. Eight of these murders occurred within the rural communities of Koyukuk (2), Manakotak (2), Nulato, Chauthabaluk, Homer and Sutton. Five of the murders occurred in more urban areas such as Anchorage (within a state correctional facility), North Pole, Fairbanks and Wasilla. All thirteen of these murders have been resolved for a 100% clearance rate.

ILLEGAL DRUG AND ALCOHOL ENFORCEMENT – Troopers have continued to take the lead role in the coordinated effort to investigate and enforce laws concerning drug and alcohol crimes. Interdiction efforts to stem the flow of alcohol to western Alaska have met with continued success. Additionally, the Anchorage Airport Interdiction Team was responsible for the seizure of more than 80 pounds of cocaine imported into the state during FY01.

DOMESTIC VIOLENCE – Troopers expanded the scope of their domestic violence investigations training for law enforcement to include dispatchers and call takers. The troopers continue to support and promote the multidisciplinary response to sexual assault by sponsoring Sexual Assault Response Team (SART) training. Approximately 85 persons attended the five-day training in Nome. Two Commissioner's Directives were developed and disseminated to all DPS commissioned personnel specific to domestic violence. The Directives are in regards to full faith and credit for foreign domestic violence protective orders and officers involved in or having knowledge of criminal domestic violence.

SEX OFFENDER REGISTRATION - Mail out verifications continue in this program. Municipal police departments, the Department of Corrections and trooper detachments are supplied with a monthly list, either electronically, via a paper mailing or a CD-ROM, that lists the total database of sex offenders that are registered and in compliance, those requiring registration and those out of compliance. Updates of the forms are also in this monthly mailing. There are now over 4,200 convicted sex offenders in the database. The Department's Sex Offender Registry website has been upgraded making the public information site easier to use and faster to navigate.

DRUG ABUSE RESISTANCE EDUCATION (D.A.R.E.) - The Alaska State Troopers are the representative agency for the Drug Abuse Resistance Education program in Alaska and provide D.A.R.E. training to all federal, state, city and borough police officers. The state coordinator, an AST Sergeant, did all planning, coordinating, training and certifying of D.A.R.E. officers in Alaska. The coordinator prepares budgets, writes grants, raises donations, maintains training records of all D.A.R.E. officers in Alaska, prepares reports for federal and state agencies, D.A.R.E. America, and the D.A.R.E. regional training center. In all, eighty-one officers received basic or specialty training during the year. The sergeant/coordinator retired in April 2001. The coordinator's duties and responsibilities have been assumed by D.A.R.E. Alaska, Inc., a non-profit organization established to manage the D.A.R.E. program in Alaska.

IN-SERVICE TRAINING – The ongoing training of approximately one half of the Division was accomplished during FY01. Necessary certifications such as use of force and other professional training were presented in various locations around the state. Continuing this in-service schedule each year allows for 40 hours of continuing education for all Troopers every other year.

RURAL ENFORCEMENT EFFORT - Troopers from VPSO Support and Detachments accomplished the following in FY01: 1,353 VPSO visits, 712 Village Police Officer (VPOs) visits/contacts (VPOs are employed by some rural villages), 1,013 investigative visits to villages, 727 overnight visits were accomplished, and 799 Training hours conducted by Oversight Troopers.

SPECIAL EVENTS - During the past year, all Detachments have conducted several special patrol activities in the detachment area. Those activities include: several Construction Zone Patrols for the Department of Transportation; Big Lake boat patrol with the U.S. Coast Guard; an extensive seatbelt enforcement program, consisting of two troopers working three days a week for two hours in the morning and two hours in the evening; and increased patrol for the Talkeetna Bluegrass Festival, Palmer State Fair, and two Raves in the area.

Alaska State Troopers

BRU Financial Summary by Component

All dollars in thousands

	General Funds	FY2001 Actuals Federal Funds	Other Funds	Total Funds	General Funds	FY2002 Authorized Federal Funds	Other Funds	Total Funds	General Funds	FY2003 Governor Federal Funds	Other Funds	Total Funds
Formula												
Expenditures												
None.												
Non-Formula												
Expenditures												
Special Projects	0.0	1,051.2	116.7	1,167.9	0.0	2,954.7	468.9	3,423.6	0.0	3,084.6	447.2	3,531.8
Criminal	2,824.1	0.0	12.4	2,836.5	3,115.4	0.0	0.0	3,115.4	3,158.5	0.0	0.0	3,158.5
Investigations Bureau												
Director's Office	763.9	0.0	4.3	768.2	668.9	0.0	0.0	668.9	772.5	0.0	0.0	772.5
Judicial	1,957.8	0.0	40.6	1,998.4	1,893.4	0.0	53.0	1,946.4	2,055.3	0.0	79.5	2,134.8
Services- Anchorage												
Prisoner	1,554.5	0.0	43.3	1,597.8	1,476.7	0.0	0.0	1,476.7	1,546.7	0.0	45.0	1,591.7
Transportation												
Search and	321.1	0.0	0.0	321.1	283.1	0.0	50.0	333.1	1,138.7	0.0	0.0	1,138.7
Rescue												
Rural Trooper	283.6	0.0	449.9	733.5	253.2	0.0	435.1	688.3	359.0	0.0	458.9	817.9
Housing												
Narcotics Task	371.8	2,258.7	7.1	2,637.6	445.7	2,770.9	0.0	3,216.6	456.4	2,799.9	0.0	3,256.3
Force												
Commercial	0.0	0.0	87.4	87.4	0.0	0.0	90.4	90.4	0.0	0.0	0.0	0.0
Vehicle												
Enforcement												
Totals	8,076.8	3,309.9	761.7	12,148.4	8,136.4	5,725.6	1,097.4	14,959.4	9,487.1	5,884.5	1,030.6	16,402.2

Alaska State Troopers

Proposed Changes in Levels of Service for FY2003

\$750.0 GF is requested for avalanche warning and public education.

\$110.0 Fed is requested for a statewide DARE Coordinator and Clerk.

\$85.0 GF is request for federal grant compliance and on-site monitoring.

Alaska State Troopers

Summary of BRU Budget Changes by Component

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	8,136.4	5,725.6	1,097.4	14,959.4
Adjustments which will continue current level of service:				
-Special Projects	0.0	19.9	-21.7	-1.8
-Criminal Investigations Bureau	20.7	0.0	0.0	20.7
-Director's Office	18.6	0.0	0.0	18.6
-Judicial Services-Anchorage	115.6	0.0	1.5	117.1
-Search and Rescue	50.0	0.0	-50.0	0.0
-Rural Trooper Housing	0.8	0.0	23.8	24.6
-Narcotics Task Force	10.7	29.0	0.0	39.7
-Commercial Vehicle Enforcement	0.0	0.0	-90.4	-90.4
Proposed budget increases:				
-Special Projects	0.0	110.0	0.0	110.0
-Criminal Investigations Bureau	22.4	0.0	0.0	22.4
-Director's Office	85.0	0.0	0.0	85.0
-Judicial Services-Anchorage	46.3	0.0	25.0	71.3
-Prisoner Transportation	70.0	0.0	45.0	115.0
-Search and Rescue	805.6	0.0	0.0	805.6
-Rural Trooper Housing	105.0	0.0	0.0	105.0
FY2003 Governor	9,487.1	5,884.5	1,030.6	16,402.2

Component: Special Projects

Contact: Colonel Randy Crawford, Director

Tel: (907) 269-5641 **Fax:** (907) 337-2059 **E-mail:** randy_crawford@dps.state.ak.us

Component Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

Component Services Provided

This component consists of multiple, small, non-general funded programs, including:

- U.S. Forest Service Contracts
- DEA Marijuana Eradication
- Narcotics Suppression (forfeitures)
- Local Law Enforcement Block Grants (LLEBG)
- Residential Substance Abuse Treatment
- Rural Alcohol Interdiction Grant
- RSAs from DOT&PF - Highway Safety Planning Agency and DPS - Council on Domestic Violence and Sexual Assault.

This component is made up of a variety of federal grants and contracts:

The (LLEBG) Local Law Enforcement Block Grants provide federal funds to underwrite projects to reduce crime and improve public safety.

The (RSAT) Residential Substance Abuse Treatment For State Prisoners Formula Grant Program provides federal funds to reduce the cycle of crime and the subsequent incarceration of offenders due to serious substance abuse problems.

The (MJE) Marijuana Eradication Grant through the DEA will defray the cost relating to the eradication and suppression of illicit marijuana and other controlled substances.

The US Forest Service Contract is a reimbursable agreement to help utilize the resources of the Forest Service and DPS in protection of persons and property within the state forests. The contract provides funding for overtime spent patrolling and investigation in the more remote areas of the state.

The NARCO Suppression Program provides sharing of federal forfeiture proceeds with participation agencies. The primary purpose of the Department's Forfeiture Program is law enforcement: to deter crime by depriving criminals of the profits and proceeds of their illegal activities and to weaken criminal enterprises by removing the instrumentalities of crime.

The Rural Alcohol Interdiction Program will focus on keeping alcohol out of dry communities; educating the residents in community team policing, and then empowering the residents of the dry communities to assist by taking an active role in the betterment of their communities by keeping illegal alcohol out of their villages. This will be a joint effort between the Departments' of Public Safety and Law.

The Statewide Drug Abuse Resistance Education (DARE) Coordinator's Office will manage the training of law enforcement officers throughout Alaska.

Component Goals and Strategies

One of the goals for the Division of Alaska State Troopers is to apply for federal funding and interagency receipts to supplement law enforcement efforts and meet any matching requirements.

Key Component Issues for FY2002 – 2003

The capabilities and efficiency of personnel within the Criminal Justice System in Alaska, both within the Department of Public Safety and within other agencies, needs to be increased in order to obtain the best use of the available personnel.

Substance abuse remains one of the significant problems facing our society but resources are insufficient to provide effective treatment for offenders and prevent recidivism.

The high incidence of violence associated with alcohol use continue in western Alaska because resources are insufficient to effectively enforce the local ordinances which prohibit alcohol in these remote and inaccessible communities.

Major Component Accomplishments in 2001

With funding provided by the federal government the Troopers accomplished the following in FY01:

- 1) Through the U.S. Forest Service Contracts, the Department received reimbursement for 486 hours of officer overtime for providing enforcement and patrol services on federal lands.
- 2) Through the Drug Enforcement Agency (DEA) Marijuana Eradication program, the Department and local law enforcement agencies received reimbursement for the costs of destroying marijuana grows. Those costs included such things as officer overtime, officer travel and evidence storage.
- 3) The Narcotics Suppression (forfeitures) program provided the Department as well as other law enforcement agencies with equipment for transportation, officer protection, communication and surveillance.
- 4) Through the Local Law Enforcement Block Grant (LLEBG) program, the Department obtained officer training, equipment for transportation, officer protection, communication and surveillance.
- 5) Troopers expanded the scope of their domestic violence investigations training for law enforcement to include dispatchers and call takers. The troopers continue to support and promote the multidisciplinary response to sexual assault by sponsoring Sexual Assault Response Team (SART) training. Approximately 85 persons attended the five-day training in Nome. Two Commissioner's Directives were developed and disseminated to all DPS commissioned personnel specific to domestic violence. The directives are in regards to full faith and credit for foreign domestic violence protective orders and officers involved in or having knowledge of criminal domestic violence.
- 6) The DOT Highway Safety Office provided funding for: A) AST Crash Training for educating teenage drivers, B) CSB Brochures for teen drinking, wildlife obstacles, murder on alaska's highways, up close and personal, life's choices and bicycle/vehicle, C) seatbelt enforcement and D) special traffic enforcement

Statutory and Regulatory Authority

- 1) Controlled Substances (AS 11.71.010.900)
- 2) DPS - Powers and duties of department (AS 44.41.020)
- 3) State Troopers (AS 18.65.010-110)

Special Projects

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	138.5	535.3	776.5
72000 Travel	117.4	107.3	114.0
73000 Contractual	658.8	2,256.4	2,114.7
74000 Supplies	114.6	167.0	169.0
75000 Equipment	138.6	357.6	357.6
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,167.9	3,423.6	3,531.8
Funding Sources:			
1002 Federal Receipts	1,051.2	2,954.7	3,084.6
1007 Inter-Agency Receipts	116.7	468.9	447.2
Funding Totals	1,167.9	3,423.6	3,531.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	1,051.2	2,954.7	2,875.1	3,084.6	2,156.4
Interagency Receipts	51015	116.7	468.9	468.9	447.2	447.2
Restricted Total		1,167.9	3,423.6	3,344.0	3,531.8	2,603.6
Total Estimated Revenues		1,167.9	3,423.6	3,344.0	3,531.8	2,603.6

Special Projects

Proposed Changes in Levels of Service for FY2003

The FY2003 Governor's request includes new federal funds for the establishment of a statewide Drug Abuse Resistance Education (D.A.R.E.) Coordinator's office. A new coordinator and a new administrative clerk position will staff the office.

The D.A.R.E. Coordinator's office will seek private and corporate funding to continue beyond the three-year federal grant period. Currently, the volunteer D.A.R.E. coordinator has established a statewide board of directors for D.A.R.E. Alaska (non-profit entity). The non-profit will solicit contributions to fund the D.A.R.E. program in its entirety, which would include the coordinator and administrative support. It is believed it will take approximately 24 to 36 months to accumulate enough funding to do this. The federal grant request will provide funding for three years.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	2,954.7	468.9	3,423.6
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	19.9	1.3	21.2
-Transfer I/A Authority to AST Rural Trooper Housing for Housing RSA	0.0	0.0	-23.0	-23.0
Proposed budget increases:				
-Statewide DARE Coordinator and Clerk - Federal Grant (12-#030, 12-#031)	0.0	110.0	0.0	110.0
FY2003 Governor	0.0	3,084.6	447.2	3,531.8

Special Projects

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	5	8	Annual Salaries	459,707
Part-time	0	0	COLA	17,516
Nonpermanent	0	0	Premium Pay	86,888
			Annual Benefits	181,875
			Less 2.34% Vacancy Factor	(17,486)
			Lump Sum Premium Pay	48,000
Totals	5	8	Total Personal Services	776,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Project Coord	1	0	0	0	1
State Trooper	1	0	0	4	5
Totals	4	0	0	4	8

Component: Criminal Investigations Bureau

Contact: Colonel Randy Crawford, Director

Tel: (907) 269-5641 **Fax:** (907) 337-2059 **E-mail:** randy_crawford@dps.state.ak.us

Component Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

Component Services Provided

The Criminal Investigation Bureau component is comprised of the Statewide Criminal Investigation Unit, Statewide Drug Enforcement Unit, and the Criminal Intelligence Unit. The purpose of these units is to develop and deploy expertise necessary to effectively investigate serious crimes including illegal drug and alcohol trafficking. These three units provide the following services:

- 1) Assist Federal, State and local criminal justice agencies requiring specialized investigators and/or techniques
- 2) Investigate unattended deaths and homicides
- 3) Investigate serious felony physical assaults
- 4) Document & disseminate information regarding homicides
- 5) Drug and Alcohol Enforcement
- 6) Investigate sexual assault and child exploitation
- 7) Storage and dissemination of criminal intelligence information

STATEWIDE CRIMINAL INVESTIGATIONS UNIT (SCIU):

The White Collar Crimes Section is comprised of one AST Sergeant and two AST investigator positions. During FY01, this section investigated 14 complex fraud investigations representing a 40% increase over FY00. This section also provided assistance to other state and local agencies by investigating 11 additional criminal cases. The White Collar Crimes Section routinely provides assistance to the Department of Law, Office of Special Prosecutions and Appeals, District Attorneys' offices throughout the state and various federal agencies such as the IRS, FBI, the U.S. Postal Service, the U.S. Secret Service, and U.S. Attorney's Office. The advent of computer use in perpetrating, fostering and concealing criminal conduct has become a reality. The White Collar Crimes Section continues its forensic analysis of electronic evidence seized from computers and other data storage devices.

The Major Crimes Section is comprised of one AST Sergeant and seven AST investigator positions. This section is responsible for the investigation of homicides, sexual assaults, and other serious crimes against person(s) statewide in addition to responding to other law enforcement requests for investigative assistance. Listed below is a recap of the 433 requests for service in FY01. This represents a 3.6% increase over the number of requests for service of the Major Crimes Section in FY00.

In FY01:

- 19.5% were criminal cases directly assigned to the Major Crimes Section.
- 16.5% were assists to agencies outside of the Department of Public Safety (DPS).
- 64.0% were assists to Fire Prevention, Fish and Wildlife Protection and AST Detachments.

The Missing Persons Section is comprised of one AST investigator who tracks the disappearance of juveniles and adults. This section also manages several computer-assisted programs, which aid in the centralization of missing persons clearinghouse information and serves as a repository for information regarding unidentified human remains. During FY01, there were 121 requests for the research of information, interviews or attempts to locate missing persons. This section also received 4,023 missing person notices to the statutorily required Missing Persons Clearinghouse, which was an 8.8% decrease in notices from FY00.

The Missing Persons Section also manages the statutorily required Alaska Homicide Registry and coordinates with the FBI's Violent Criminal Apprehension Program (VICAP).

The Statewide Criminal Investigation Unit also:

- Coordinates the availability of crisis negotiators and the Negotiator Response Team (NRT).
- Provides personnel to staff the Special Emergency Reaction Team (SERT).
- Provides personnel to staff the Tactical Dive Unit (TDU) to respond to critical incidents requiring specialized equipment and training.
- Provides polygraph examiners, coordinates the availability of department polygraph operators to assist Alaska law enforcement agencies in conducting criminal specific examinations, as well as conduct pre-employment examinations for DPS applicants.

STATEWIDE DRUG ENFORCEMENT UNIT (SDEU)

Provides experienced administrative and investigative specialists to manage and investigate allegations of illegal drug and alcohol activity. This includes the detection and investigation of clandestine methamphetamine laboratories, large shipments of cocaine, and the transportation and sale of illegal alcohol in local option communities throughout the state of Alaska.

Coordinates illegal drug and alcohol investigations to facilitate aggressive prosecution by various federal, state and local criminal justice agencies.

Supervises the Western Alaska Alcohol and Narcotics Team (WAANT) comprised of one AST Sergeant and two AST investigators in Anchorage; two AST investigators and one Bethel Police Department officer in Bethel; one AST investigator working with three Kodiak Police Department officers in Kodiak; one Kotzebue Police Department officer in Kotzebue; and one AST investigator and one Soldotna Police Department investigator in Soldotna.

Supervises the South East Alaska Narcotics Enforcement Team (SEANET) based in Juneau, to include one AST Sergeant, one Juneau Police Department Sergeant, and one Juneau Police Department officer. Provides oversight to the South East Alaska Chiefs of Police Against Drugs (SEACAD) combating illegal drugs in the Southeast region of the state.

Supervises the Mat-Su Valley Narcotics Enforcement Team based in Wasilla, to include one AST Sergeant, two AST investigators, one Wasilla Police Department officer, one Palmer Police Department officer, and three National Guard Counter Drug Support Program (CDSP) personnel.

Supervises the Fairbanks Areawide Narcotics Team, to include one AST Sergeant, two AST investigators, and one Fairbanks Police Department officer. The team works very closely with the two special agents assigned to the region by the Federal Drug Enforcement Administration (DEA).

Supervises the Anchorage Airport Interdiction Team which consists of one AST Sergeant, one AST investigator with a scent detection canine, one Airport Safety officer, two National Guard Counter Drug Support Program (CDSP) personnel, and various special agents of the Drug Enforcement Administration (DEA) who rotate through this team.

CRIMINAL INTELLIGENCE UNIT (CIU)

The Criminal Intelligence Unit is comprised of one AST investigator, three AST civilian personnel and one member of the Alaska National Guard, Counter Drug Support Program (CDSP). This unit averaged approximately 282 intelligence inquiries and submittals per month. This is approximately the same level as FY00. This unit manages numerous databases and computer assisted programs, which aid state, local and federal law enforcement agencies in the centralization and storage of criminal activity information. The CIU is presently co-located in the FBI building in Anchorage, which has allowed for a unique sharing of information between all law enforcement agencies in Alaska.

Component Goals and Strategies

Maintain readiness of the Statewide Criminal Investigation Unit (SCIU) - Attempt to staff, train and retain a cadre of experienced investigators to respond to, investigate, and solve serious cases involving homicide, felony assaults, sexual assault, sexual abuse, kidnapping, robbery, fraud, forgery, prisoner escape, arson, and police officer use of deadly force cases throughout Alaska.

Maintain a ready force of skilled investigators within the Statewide Drug Enforcement Unit (SDEU) - To staff, train and retain a team of experienced drug investigators to address illegal drug and alcohol smuggling, manufacturing, and trafficking throughout the state.

Attempt to upgrade the equipment and computer software in the Criminal Intelligence Unit (CIU) which is necessary to maintain a centralized database of criminal information - continue to staff, train and retain specialized research and analytical personnel to operate the Criminal Intelligence Unit, providing a valuable resource of intelligence to all Alaska Criminal Justice agencies.

- Detect violations of law and see that those responsible are held accountable in the appropriate legal forum.
- Attempt to deter crime through effective and aggressive enforcement that creates certainty of apprehension.
- Protect children, the weakest members of society, by detecting incidents of abuse and neglect, identifying offenders, and working in cooperation with courts and social service agencies to prevent reoccurrence.

Help citizens to feel safe and secure in their homes and communities by maintaining public order and discouraging violations that impact citizens' quality of life.

Key Component Issues for FY2002 – 2003

A number of the investigative positions within CIB are currently vacant. A concerted effort to fill and train new personnel is underway.

Major Component Accomplishments in 2001

STATEWIDE CRIMINAL INVESTIGATIONS UNIT (SCIU):

1) The nationwide clearance rate for murders cited in the 1999 Uniform Crime Report that is provided by the U.S. Department of Justice is 69%. The SCIU and Detachment personnel have the following clearance rates.

FY99 - 23 murders with 21 resolved or 91% clearance.

FY00 - 14 murders with 13 resolved or 93% clearance.

FY01 - 13 murders with 13 resolved or 100% clearance.

2) All Alaska law enforcement agencies are required to report homicides within their jurisdictions to the DPS Alaska Homicide Registry. A current recap of reports submitted for the past three years are:

FY99 - 48

FY00 - 40

FY01 - 10

3) Approximately 82% of notifications to the Missing Persons Clearinghouse are for runaway juveniles; many of which are repeat runaways throughout the year. The clearinghouse does provide a vital utility to assist all law enforcement agencies when the remains of an unidentified person is located and requires identification. Notifications provided by Alaska law enforcement agencies are indicated below:

FY99 - 4,050

FY00 - 4,413

FY01 - 4,023

To date, the Missing Persons clearinghouse database holds active information on 998 missing persons.

STATEWIDE DRUG ENFORCEMENT UNIT (SDEU)

1) In Alaska, the Statewide Drug Enforcement Unit has actively coordinated with the Drug Enforcement Administration (DEA) to train investigators in the techniques needed to safely and successfully identify and dismantle clandestine methamphetamine laboratories. Emphasis has been placed on aggressively prosecuting those involved in this activity. The effort also involves working closely with Department of Health and Social Services relating to children being put at risk at these illegal sites; and with the Department of Environmental Conservation pertaining to contamination concerns. Further coordination is taking place with local fire departments, HAZMAT teams, and other organizations to develop a

protocol for the safe execution of search warrants at these potentially dangerous sites.

2) The Statewide Drug Enforcement Unit continues to coordinate with nearly every law enforcement agency within the state to pursue enforcement of illegal drug and alcohol offenders with the following results during FY01.

	FY00	FY01
Cases	2,440	2,764
Arrests Made		
Possession	232	281
Transporting	202	176
Distributing / Sales	145	150
Cultivating Marijuana	135	134
Clandestine Meth Labs	17	31
Buying / Other	8	7
Total Arrests	739	786
Seizures		
Cocaine / Crack	101.5 lbs	102 lbs
Marijuana Plants	12,787	10,563
Processed Marijuana	133.4 lbs	101 lbs
Methamphetamine	4.7 lbs	.5 lbs
Heroin	2.2 ozs	1.0 ozs
Alcoholic Beverages	584 gal	428 gal

Statutory and Regulatory Authority

- 1) Controlled substances (AS 11.71.010.900)
- 2) Department to assist other agencies (AS 18.65.090)
- 3) Document and disseminate information regarding homicides (AS 44.41.040)
- 4) Document and investigate missing persons (AS 18.65.610)
- 5) DPS - Powers and duties of department (AS 44.41.020)
- 6) Investigate fires resulting from crimes (AS 18.70.030)
- 7) Investigate sexual assault and child exploitation (AS 18.65.086)
- 8) Law enforcement duties (AS 18.65.010-086)
- 9) Narcotic drug and alcohol enforcement (AS 18.65.085)

Criminal Investigations Bureau

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,172.6	2,335.5	2,356.2
72000 Travel	35.0	57.0	57.0
73000 Contractual	558.3	660.6	683.0
74000 Supplies	57.0	62.3	62.3
75000 Equipment	13.6	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,836.5	3,115.4	3,158.5
Funding Sources:			
1003 General Fund Match	8.4	0.0	0.0
1004 General Fund Receipts	2,815.7	3,115.4	3,158.5
1053 Investment Loss Trust Fund	12.4	0.0	0.0
Funding Totals	2,836.5	3,115.4	3,158.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Investment Loss Trust Fund	51393	12.4	0.0	0.0	0.0	0.0
Restricted Total		12.4	0.0	0.0	0.0	0.0
Total Estimated Revenues		12.4	0.0	0.0	0.0	0.0

Criminal Investigations Bureau**Proposed Changes in Levels of Service for FY2003**

The FY2003 Governor's budget includes additional funding to maintain current levels of service.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	3,115.4	0.0	0.0	3,115.4
Adjustments which will continue current level of service:				
-Transfer Funding to Judicial Services for Court Security / Prisoner Transport - ADN 12-2-0064	-54.0	0.0	0.0	-54.0
-Year 3 Labor Costs - Net Change from FY2002	74.7	0.0	0.0	74.7
Proposed budget increases:				
-Increased SEF Vehicle Rates	9.1	0.0	0.0	9.1
-Fuel Cost Increases	13.3	0.0	0.0	13.3
FY2003 Governor	3,158.5	0.0	0.0	3,158.5

Criminal Investigations Bureau**Personal Services Information**

Authorized Positions		Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>	
	<u>Authorized</u>	<u>Governor</u>	
Full-time	31	31	Annual Salaries 1,583,491
Part-time	0	0	COLA 56,400
Nonpermanent	0	0	Premium Pay 202,483
			Annual Benefits 632,330
			Less 6.00% Vacancy Factor (148,504)
			Lump Sum Premium Pay 30,000
Totals	31	31	Total Personal Services 2,356,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	0	0	0	1
Administrative Clerk II	5	1	0	0	6
Administrative Clerk III	3	0	0	0	3
Administrative Supervisor	1	0	0	0	1
Captain PS	1	0	0	0	1
Lieutenant PS	2	0	0	0	2
Sergeant PS	3	0	0	0	3
State Trooper	10	1	0	3	14
Totals	26	2	0	3	31

Component: Director's Office

Contact: Colonel Randy Crawford, Director

Tel: (907) 269-5641 **Fax:** (907) 337-2059 **E-mail:** randy_crawford@dps.state.ak.us

Component Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

Component Services Provided

The Alaska State Troopers is a statewide law enforcement organization. Division headquarters' staff administer day-to-day operations and provide management or policy direction for the three budget request units (AST Detachments, Alaska State Troopers and Village Public Safety Officer Program) and the Training Academy.

The Director's staff provides liaison with other government and private agencies that directly affect the State Troopers' role, such as activities with the Alaska Court System, Department of Corrections, Department of Law, and other municipal, state, and federal agencies.

The Director of State Troopers has a major role in implementing statewide law enforcement policy; his staff assists small communities in selecting individuals for positions in law enforcement in these communities. The Director's staff is responsible for administering the division's budget. Balancing law enforcement service needs of various areas of the state to the commissioned officers and dollars available requires constant review and evaluation. Under collective bargaining agreements, the staff must devote a good deal of time in considering the transfer of individual officers, their educational and career development needs, and their training and discipline.

The Director's Office is responsible for the Operating Procedures Manual (OPM) which governs trooper activities in accordance with law, policy, or directives. The OPM includes procedures which outline proper performance of each Trooper's duties and responsibilities, including accident investigation, major crimes, how to fill out required reports, and care and maintenance of vehicles and other equipment.

Component Goals and Strategies

The goal of the Division of Alaska State Trooper is to provide law enforcement for the citizens of Alaska.

The Director's Office has established the following goals for this fiscal year.

1. Increase the percentage of murder cases closed by arrest or referral to the district Attorney's office for review.
2. Increase the percentage of rape cases closed by arrest or referral to the District Attorneys office for review.
3. Increase the percentage of burglary cases closed by arrest or referral to the district Attorneys office for review.
4. All sex offenders residing within the Divisions enforcement boundaries will be verified annually.
5. All division personnel will complete a basic Incident Command System training course.
6. The Division will develop and sponsor an advanced supervisor school.
7. The Division will develop and deliver a standardized in-service training program to at least one-half of the division commissioned personnel
8. Division Reviews will be accomplished for B, E and CIB detachment.

Key Component Issues for FY2002 – 2003

The key issues facing the Division of Alaska State Troopers is the lack of adequate resources to perform basic public safety functions. For example:

- 1) New legislation has been signed into law lowering the per se level of intoxication for drivers to .08.
- 2) The Division of Alaska State Troopers role in domestic terrorism and response to Weapons of Mass Destruction is being redefined on a continuing basis.
- 3) The number of Alaska State Troopers has been reduced from 323 in 1983 to 244 in 2001, while Alaska's population has grown from 510,000 to 620,000 in the same time frame.
- 4) The number of Court Service Officers has remained constant while the number of new court and prisons continues to

increase.

Major Component Accomplishments in 2001

In FY2001, the Division of Alaska State Troopers provided security and support to the Special Olympics World Winter Games - March 2001.

One of the goals for the Director's Office was to provide training for the AST staff. During FY2001, the following training was completed:

- In-service training to half of the division - February 2001.
- SERT School
- Field Training Officer
- Southern Police Institute
- First Line Supervisor Training
- Evidence Hazmat Training
- Interview and Interrogation Training
- Accident Investigation School
- Defense Tactics School

Statutory and Regulatory Authority

- 1) Police Protection (AS 18.65.010-790)

Director's Office

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	652.8	606.9	689.9
72000 Travel	16.9	14.4	24.4
73000 Contractual	93.2	33.3	39.2
74000 Supplies	4.4	14.3	19.0
75000 Equipment	0.9	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	768.2	668.9	772.5
Funding Sources:			
1003 General Fund Match	11.0	0.0	0.0
1004 General Fund Receipts	752.9	668.9	772.5
1053 Investment Loss Trust Fund	4.3	0.0	0.0
Funding Totals	768.2	668.9	772.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Investment Loss Trust Fund	51393	4.3	0.0	0.0	0.0	0.0
Restricted Total		4.3	0.0	0.0	0.0	0.0
Total Estimated Revenues		4.3	0.0	0.0	0.0	0.0

Director's Office**Proposed Changes in Levels of Service for FY2003**

The FY2003 Governor's request service level changes include general funds for federal grant compliance by performing on-site monitoring. This function is critically needed in order to maintain compliance with our federal grant awards.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	668.9	0.0	0.0	668.9
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	18.6	0.0	0.0	18.6
Proposed budget increases:				
-Federal Grant Compliance	85.0	0.0	0.0	85.0
FY2003 Governor	772.5	0.0	0.0	772.5

Director's Office

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	9	10	Annual Salaries	489,065
Part-time	0	0	COLA	14,336
Nonpermanent	0	0	Premium Pay	17,447
			Annual Benefits	189,980
			Less 2.94% Vacancy Factor	(20,928)
			Lump Sum Premium Pay	0
Totals	9	10	Total Personal Services	689,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	2	0	0	0	2
Accounting Spvr II	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Administrative Manager I	1	0	0	0	1
Administrative Manager IV	1	0	0	0	1
Division Director	1	0	0	0	1
Internal Auditor I	1	0	0	0	1
Major PS	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	10	0	0	0	10

Component: Judicial Services-Anchorage

Contact: Colonel Randy Crawford, Director

Tel: (907) 269-5641 **Fax:** (907) 337-2059 **E-mail:** randy_crawford@dps.state.ak.us

Component Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

Component Services Provided

By statute, the Commissioner of Public Safety is the Executive Officer of the Alaska Supreme Court. Across the State, those responsibilities are carried out by personnel assigned to the Judicial Services (JS) component within the Division of Alaska State Troopers. JS Units are staffed by Troopers and Court Services Officers (CSOs). Troopers allocated to patrol and investigative assignments assist the troopers and officers assigned to JS. JS is responsible for providing security to the Alaska Court System, the safe transportation of inmates to and from court, between correctional institutions, and the extradition of wanted persons to and from the state, as well as the timely service of legal process.

The security provided by JS includes protection of the public, the judiciary, security of the court buildings and facilities, and maintaining peace and order in the courtrooms. The prisoners transported by JS include felons, misdemeanants, and fugitives. These prisoners are transported between institutions, between an institution and the courthouse, and to doctor's appointments. The transporting of prisoners includes guarding the prisoner while at the courthouse and doctor's office. Guarding the prisoner at these locations usually takes several hours at a minimum and can take all day. Also, the troopers and officers of this unit transport prisoners within and outside of Alaska. Prisoners who are transported outside require two escorts and the trip can take several days to complete. The writs served include subpoenas, summons and complaints, writs of assistance, evictions, executions, child custody orders, mental health commitments, domestic violence protective orders, and several other types of court process.

Service requests are generated by components of the Criminal Justice System (the Department of Administration's - Public Defender Agency and the Office of Public Advocacy, Corrections and Law), the Department of Health and Social Services, Department of Revenue, Federal and Municipal Law Enforcement agencies (inside and outside Alaska), and the public.

Component Goals and Strategies

To provide a safe and secure environment for the administration of justice by protecting the public, judges, and other employees from violence. To process an estimated 35,000 writs by prioritizing the most serious court papers to serve; and to execute an estimated 10,000 felony and misdemeanor warrants, prioritizing the most serious and violent offenders. Successful completion of this goal will enable JS to stay current with its workload and avoid backlogs in the court cases that can hamper the administration of justice.

Key Component Issues for FY2002 – 2003

The number of CSOs located around the state is inadequate to properly provide court security, move prisoners and serve court writs. Since the development of the CSO program as a cost effective method of providing the statutorily mandated support to the Court System, the number of CSO positions has not kept pace with the increase in criminal and civil cases, the number of prisoners transported, and the increase in the number of judges or courts to be served. In August 2001, a new Courthouse opened in Fairbanks. The new building brings additional courtrooms and other user spaces that will impact the requirement of JS to provide security. There is a new prisoner holding area that will require continuous staffing. In the Spring of 2002, a new jail opens in Anchorage. This new jail will add 300 beds above what is currently available at Sixth Avenue Correctional Center. These additional prisoners will undoubtedly cause an increase in the number of prisoners that are transported in the Anchorage area and around the State, as these beds are used to ease overcrowding at other locations. Additionally, there has been an increase in the number of prisoners transported between Alaska and Arizona where Alaska has contracted for space.

Major Component Accomplishments in 2001

JS Units are located statewide in the following locations: Anchorage, Barrow, Bethel, Fairbanks, Homer, Juneau, Kenai,

Ketchikan, Palmer and Nome. In total these offices accomplished the following in FY 2001.

8,858 warrants received
10,204 warrants served or closed
35,630 writs received
35,953 writs served or closed

Statutory and Regulatory Authority

- 1) Judicial Services duties (AS 22.20.100)
- 2) Prisoner Transportation (AS 33.30.071 & 081)
- 3) State Troopers (AS 18.65.010-110)

Judicial Services-Anchorage

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,825.7	1,747.2	1,864.3
72000 Travel	2.2	0.0	0.0
73000 Contractual	153.6	164.3	235.6
74000 Supplies	12.2	34.9	34.9
75000 Equipment	4.7	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,998.4	1,946.4	2,134.8
Funding Sources:			
1004 General Fund Receipts	1,957.8	1,893.4	2,055.3
1053 Investment Loss Trust Fund	9.7	0.0	0.0
1156 Receipt Supported Services	30.9	53.0	79.5
Funding Totals	1,998.4	1,946.4	2,134.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Receipt Supported Services	51073	30.9	53.0	62.5	79.5	45.0
Investment Loss Trust Fund	51393	9.7	0.0	0.0	0.0	0.0
Restricted Total		40.6	53.0	62.5	79.5	45.0
Total Estimated Revenues		40.6	53.0	62.5	79.5	45.0

Judicial Services-Anchorage**Proposed Changes in Levels of Service for FY2003**

The FY2003 Governor's budget includes additional funding to maintain current levels of service.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	1,893.4	0.0	53.0	1,946.4
Adjustments which will continue current level of service:				
-Transfer from Criminal Investigation Bureau for Court Security / Prisoner Transport - ADN 12-2-0064	54.0	0.0	0.0	54.0
-Year 3 Labor Costs - Net Change from FY2002	61.6	0.0	1.5	63.1
Proposed budget increases:				
-Receipt Services Fees for Sale of Civil Process Server Manuals	0.0	0.0	25.0	25.0
-Increased SEF Vehicle Rates	23.8	0.0	0.0	23.8
-Maintenance Costs for Fairbanks/Anchorage Court Bldg Video Arraignment Equipment	15.0	0.0	0.0	15.0
-Fuel Cost Increases	7.5	0.0	0.0	7.5
FY2003 Governor	2,055.3	0.0	79.5	2,134.8

Judicial Services-Anchorage**Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	26	26	Annual Salaries	1,229,230
Part-time	0	0	COLA	46,578
Nonpermanent	0	0	Premium Pay	162,955
			Annual Benefits	504,332
			<i>Less 4.06% Vacancy Factor</i>	(78,795)
			Lump Sum Premium Pay	0
Totals	26	26	Total Personal Services	1,864,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	5	0	0	0	5
Administrative Clerk III	2	0	0	0	2
Court Services Officer	15	0	0	0	15
Lieutenant PS	1	0	0	0	1
Sergeant PS	2	0	0	0	2
State Trooper	1	0	0	0	1
Totals	26	0	0	0	26

Component: Prisoner Transportation

Contact: Colonel Randy Crawford, Director

Tel: (907) 269-5641 **Fax:** (907) 337-2059 **E-mail:** randy_crawford@dps.state.ak.us

Component Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

Component Services Provided

The Prisoner Transportation component makes available a central funding source for moving state-charged prisoners including those prisoners which require pre-arraignment and post-arraignment escort, as well as transfer of convicted prisoners between in-state facilities and out-of-state prisons. The transports are required by the Court System (ACS), the Department of Corrections (DOC) and the Department of Law (DOL). Public Safety provides these services through the coordination of the travel of state and municipal police officers, Court Services Officers, and DOC. DOC conducts moves only for transfers between institutions when it is cost-effective to use its own personnel.

Component Goals and Strategies

The goal of the Prisoner Transportation component is to move prisoners safely and securely so that they arrive at court when needed. This is accomplished by working with the Department of Corrections to reduce travel costs whenever possible. The movements of prisoners are coordinated in an effort to use available staff with fewest trips possible to achieve overall transport requirements.

Key Component Issues for FY2002 – 2003

In August of 2001 a new courthouse opened in Fairbanks. This addition to the court facilities will increase the number of prisoners brought to the Court. In Spring 2002 a new jail opens in Anchorage. This new jail will add 300 beds above what is currently available at Sixth Avenue Correctional Center. There will undoubtedly be an increase in the prisoner transports in Anchorage and around the State as these beds are used to ease overcrowding at other locations. There has been an increase in the number of prisoners being moved between Alaska and Arizona where Alaska has contracted for space. Prisoner transportation costs continue to increase with the rise in air and ground transportation costs. The increases in transportation costs are compounded by the increase in the number of prisoners. The Department of Public Safety (DPS) has implemented all possible cost saving procedures; however, most of these costs are out of our control, such as higher air transportation costs associated with fuel prices.

The transporting of the prisoners are made at the direction of the Court System and the Department of Corrections (DOC); DPS can only attempt to manage, but cannot control costs. DOC is under the court-ordered mandate to limit the number of inmates at all institutions, which sometimes requires DPS to help balance the inmate population among different institutions. Overtime spent transporting prisoners since FY99 has increased; 21% in Fairbanks, 25% in Palmer, 80% in Ketchikan, 165% in Anchorage, and 200% in Juneau.

Major Component Accomplishments in 2001

The Alaska State Troopers moved 43,904 prisoners with 0 escapes; 93% percent of the moves made were within the time frame needed. The number of prisoner moves has increased 11% over FY00 and 23% over FY99.

Statutory and Regulatory Authority

- 1) Judicial Services duties (AS 22.20.100)
- 2) Prisoner Transportation (AS 33.30.071 & 081)

Prisoner Transportation

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	1,401.9	1,401.7	1,335.8
73000 Contractual	181.2	65.0	245.9
74000 Supplies	14.7	10.0	10.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,597.8	1,476.7	1,591.7
Funding Sources:			
1003 General Fund Match	30.6	0.0	0.0
1004 General Fund Receipts	1,523.9	1,476.7	1,546.7
1007 Inter-Agency Receipts	43.3	0.0	45.0
Funding Totals	1,597.8	1,476.7	1,591.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Interagency Receipts	51015	43.3	0.0	45.0	45.0	45.0
Restricted Total		43.3	0.0	45.0	45.0	45.0
Total Estimated Revenues		43.3	0.0	45.0	45.0	45.0

Prisoner Transportation**Proposed Changes in Levels of Service for FY2003**

The FY2003 Governor's budget includes additional funding to maintain current levels of service, and to provide critically needed funding for anticipated, mandatory prisoner transport requests.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	1,476.7	0.0	0.0	1,476.7
Proposed budget increases:				
-Increased Prisoner Transports & New Jail Openings	70.0	0.0	45.0	115.0
FY2003 Governor	1,546.7	0.0	45.0	1,591.7

Component: Search and Rescue

Contact: Colonel Randy Crawford, Director

Tel: (907) 269-5641 **Fax:** (907) 337-2059 **E-mail:** randy_crawford@dps.state.ak.us

Component Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

Component Services Provided

The Alaska State Troopers are the only agency within the state that has statutory authority to conduct search and rescue operations for lost and missing, as well as deceased persons. Unlike criminal, traffic law enforcement and investigations where the Alaska State Troopers provide some technical expertise and support to areas that have their own police departments, search and rescue services are the exclusive domain of the Alaska State Troopers for all state and most federal lands. In this particular area, as in the court service area, the roles are somewhat reversed, wherein AST does receive some assistance from local agencies, but is responsible for the function even in municipalities.

Search and rescue services include response to rescue situations, conducting search operations, coordinating various agencies and private persons involved in search efforts, funding aircraft for search missions, providing logistical support and technical expertise in the various aspects of search and rescue. This includes search management and planning, resource utilization, and the training of volunteer resources.

Component Goals and Strategies

The goal of Search and Rescue is to reduce loss of life, minimize injury to Alaska's citizens or visitors, and recover remains of deceased in a timely manner to minimize the grief suffered by the families involved.

Key Component Issues for FY2002 – 2003

By definition Search and Rescue (SAR) missions are not predictable, but require an immediate emergency response to assure public safety. If expenses related to SAR activity exceeds available funds, additional funds will be requested; as policy, AST's search and rescue decisions will not be based upon availability of funds, but upon the likelihood of mission success under acceptable search conditions.

Maritime searches involving Coast Guard helicopters are not billed to AST, but inland searches involving National Guard helicopters are quite expensive if billed to AST.

Major Component Accomplishments in 2001

This component tracks the number of lives saved, deaths, and persons not found.

- 365 lives saved
- 26 deaths
- 12 persons not found

Statutory and Regulatory Authority

- 1) DPS - Powers and duties of the department (AS 44.41.020)
- 2) Search & Rescue (AS 18.60.120-175)

Search and Rescue

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	19.2	66.6	66.6
73000 Contractual	84.2	149.3	913.0
74000 Supplies	214.7	117.2	159.1
75000 Equipment	3.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	321.1	333.1	1,138.7
Funding Sources:			
1003 General Fund Match	20.0	0.0	0.0
1004 General Fund Receipts	301.1	283.1	1,138.7
1053 Investment Loss Trust Fund	0.0	50.0	0.0
Funding Totals	321.1	333.1	1,138.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Investment Loss Trust Fund	51393	0.0	50.0	50.0	0.0	0.0
Restricted Total		0.0	50.0	50.0	0.0	0.0
Total Estimated Revenues		0.0	50.0	50.0	0.0	0.0

Search and Rescue

Proposed Changes in Levels of Service for FY2003

Alaska leads the nation in per capita backcountry avalanche accidents. In the past three years approximately 24 Alaskans have died in snow avalanches. The Department of Public Safety, Division of Alaska State Troopers, is requesting \$750.0 GF in the FY2003 Governor's budget for the re-establishment of an Alaska Avalanche Warning Center and public education.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	283.1	0.0	50.0	333.1
Adjustments which will continue current level of service:				
-Convert Investment Loss Trust Fund to General Funds	50.0	0.0	-50.0	0.0
Proposed budget increases:				
-Fuel Cost Increases	55.6	0.0	0.0	55.6
-Avalanche Warning System & Public Education	750.0	0.0	0.0	750.0
FY2003 Governor	1,138.7	0.0	0.0	1,138.7

Component: Rural Trooper Housing

Contact: Colonel Randy Crawford, Director

Tel: (907) 269-5641 **Fax:** (907) 337-2059 **E-mail:** randy_crawford@dps.state.ak.us

Component Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

Component Services Provided

The Rural Trooper Housing component provides housing in rural communities where little or no viable alternatives exist to house troopers and their families. The existing program provides thirty-three units; fifteen are state-owned and seventeen are leased. These thirty-two units are in the following locations: Aniak (3), Cantwell (3), Coldfoot (1), Dillingham (2), Dutch Harbor (6), Galena (3), Healy (1), Iliamna (1), Kotzebue (7), McGrath (1), Nenana (1), Ninilchik (1), Northway (1), and St. Mary's (2).

Component Goals and Strategies

The goal of the Rural Trooper Housing program is to provide satisfactory housing facilities for troopers in rural communities by cost-effectively maintaining all units.

Key Component Issues for FY2002 – 2003

The mission of the Alaska State Troopers and Fish and Wildlife Protection dictates the necessity to readily transfer troopers to rural areas of the state, often on short notice. Troopers and their families must have available, habitable housing in rural locations where historically traditional forms of real estate or rental markets are non-existent.

At best, recruitment and retention of troopers continues to be a difficult process. Requiring troopers to transfer to rural areas where it is difficult to acquire adequate housing further exacerbates this process. AST had to delay transfer of a Rural Alcohol Interdiction Trooper to Kotzebue because no housing was available.

Existing housing units continue to age and require increased maintenance in order to maintain status quo. Housing maintenance contractors are often not available in many rural locations; therefore, these personnel must be flown in increasing associated repair expenses.

In recent years utility costs, which were once state subsidized, have literally sky rocketed. These increases not only require the departments budgeted utility expenses to rise, but force lessors to demand increases in existing lease agreements.

Adequate funding must be obtained to maintain a viable housing program to meet the continuing needs of the department.

Major Component Accomplishments in 2001

During FY2001, ongoing repairs were made so the units were maintained in livable condition.

Statutory and Regulatory Authority

- 1) DPS - Power and duties of department (AS 44.41.020)
- 2) State Troopers (AS 18.65.010-110)

Rural Trooper Housing

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	67.2	65.9	67.5
72000 Travel	21.1	9.0	9.0
73000 Contractual	606.2	608.4	736.4
74000 Supplies	38.4	5.0	5.0
75000 Equipment	0.6	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	733.5	688.3	817.9
Funding Sources:			
1004 General Fund Receipts	283.6	253.2	359.0
1007 Inter-Agency Receipts	125.2	62.4	85.4
1053 Investment Loss Trust Fund	0.2	0.0	0.0
1108 Statutory Designated Program Receipts	324.5	372.7	373.5
Funding Totals	733.5	688.3	817.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Interagency Receipts	51015	125.2	62.4	82.9	85.4	85.0
Statutory Designated Program Receipts	51063	324.5	372.7	334.6	373.5	340.0
Investment Loss Trust Fund	51393	0.2	0.0	0.0	0.0	0.0
Restricted Total		449.9	435.1	417.5	458.9	425.0
Total Estimated Revenues		449.9	435.1	417.5	458.9	425.0

Rural Trooper Housing

Proposed Changes in Levels of Service for FY2003

The FY2003 Governor's budget includes additional funding to maintain current levels of service.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	253.2	0.0	435.1	688.3
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.8	0.0	0.8	1.6
-Transfer I/A Authority from AST Special Projects for Trooper Housing RSA	0.0	0.0	23.0	23.0
Proposed budget increases:				
-Increased Rural Trooper Housing Utility, Lease and Maintenance Costs	105.0	0.0	0.0	105.0
FY2003 Governor	359.0	0.0	458.9	817.9

Rural Trooper Housing

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	1	1	Annual Salaries	49,122
Part-time	0	0	COLA	1,051
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	18,623
			<i>Less 1.88% Vacancy Factor</i>	(1,296)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	67,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Building Mgmt Specialist	1	0	0	0	1
Totals	1	0	0	0	1

Component: Narcotics Task Force

Contact: Colonel Randy Crawford, Director

Tel: (907) 269-5641 **Fax:** (907) 337-2059 **E-mail:** randy_crawford@dps.state.ak.us

Component Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

Component Services Provided

The Criminal Investigation Bureau component (CIB) is assisted by the primarily federally funded Narcotics Task Force (NTF) component, to enforce statutes related to controlled substances. The CIB and NTF-funded investigators comprise the Statewide Drug Enforcement Unit, which investigates trafficking in controlled substances and illegal alcohol throughout the state.

Component Goals and Strategies

The goals of the Statewide Drug Enforcement Unit, which is funded in the Criminal Investigation Bureau and Narcotics Task Force components is to solve sophisticated criminal cases involving controlled substances on a statewide basis through detection, apprehension, and assistance in the prosecution of individuals suspected of violating controlled substances law.

Key Component Issues for FY2002 – 2003

ILLEGAL DRUG AND ALCOHOL ENFORCEMENT - The Statewide Drug Enforcement Unit (SDEU) has taken the lead role in almost all regions of the state in coordinating the investigative efforts involving illegal alcohol and drugs. SDEU continues to work very closely with the U.S. Postal Inspector's office and National Guard Counter Drug Support Program (CDSP) in conducting follow-up investigations related to packages of drug and alcohol discovered during shipment through postal facilities. Though, during FY01, there was a decline in the amount of drug and alcohol seized due to procedural changes by postal authorities, SDEU investigators will continue to investigate drug and alcohol shipments to local option communities after the substances have arrived within the villages.

Major Component Accomplishments in 2001

The Statewide Drug Enforcement Unit has actively coordinated with the Drug Enforcement Administration (DEA) to train investigators in the techniques needed to safely and successfully identify and dismantle clandestine methamphetamine laboratories. During FY01, this training was provided to over fifty law enforcement officers from agencies throughout the state.

During FY01, the Anchorage Airport Interdiction Team made up of members from AST, Airport Safety, the Alaska National Guard Counter Drug Support Program, and the Drug Enforcement Administration were responsible for the seizure of 80.7 pounds of cocaine, an indication of significant amount of cocaine which transits the Anchorage airport.

	FY00	FY01
Cases	2,440	2,764
Arrests Made		
Possession	232	281
Transporting	202	176
Distributing / Sales	145	150
Cultivating Marijuana	135	134
Clandestine Meth Labs	17	31
Buying / Other	8	7
Total Arrests	739	786

Seizures

Cocaine / Crack	101.5 lbs.	102 lbs.
Marijuana Plants	12,787	10,563
Processed Marijuana	133.4 lbs.	101 lbs.
Methamphetamine	4.7 lbs.	.5 lbs.
Heroin	2.2 oz.	1.0 oz.
Alcoholic Beverages	584 gal	428 gal

Statutory and Regulatory Authority

- 1) Controlled Substances (AS 11.71.010-900)
- 2) DPS - Powers and duties of department (AS 44.41.020)
- 3) State Troopers (AS 18.65.101-110)

Narcotics Task Force

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,160.3	1,183.2	1,259.6
72000 Travel	44.7	53.2	53.2
73000 Contractual	863.1	1,359.6	1,307.9
74000 Supplies	32.1	15.0	30.0
75000 Equipment	28.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	509.4	605.6	605.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,637.6	3,216.6	3,256.3
Funding Sources:			
1002 Federal Receipts	2,258.7	2,770.9	2,799.9
1003 General Fund Match	371.8	445.7	456.4
1053 Investment Loss Trust Fund	7.1	0.0	0.0
Funding Totals	2,637.6	3,216.6	3,256.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Federal Receipts	51010	2,258.7	2,770.9	2,600.0	2,799.9	2,600.0
Investment Loss Trust Fund	51393	7.1	0.0	0.0	0.0	0.0
Restricted Total		2,265.8	2,770.9	2,600.0	2,799.9	2,600.0
Total Estimated Revenues		2,265.8	2,770.9	2,600.0	2,799.9	2,600.0

Narcotics Task Force**Proposed Changes in Levels of Service for FY2003**

No service changes.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	445.7	2,770.9	0.0	3,216.6
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	10.7	29.0	0.0	39.7
FY2003 Governor	456.4	2,799.9	0.0	3,256.3

Narcotics Task Force

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	17	17	Annual Salaries	836,849
Part-time	0	0	COLA	29,880
Nonpermanent	0	0	Premium Pay	98,836
			Annual Benefits	333,076
			Less 3.01% Vacancy Factor	(39,041)
			Lump Sum Premium Pay	0
Totals	17	17	Total Personal Services	1,259,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Clerk II	2	0	0	2	4
Administrative Clerk III	1	0	0	0	1
Grants Administrator I	1	0	0	0	1
Grants Administrator II	1	0	0	0	1
Sergeant PS	1	1	1	1	4
State Trooper	2	1	0	2	5
Totals	9	2	1	5	17

Component: Commercial Vehicle Enforcement

Contact: Colonel Randy Crawford, Director

Tel: (907) 269-5641 **Fax:** (907) 337-2059 **E-mail:** randy_crawford@dps.state.ak.us

Component Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

Component Services Provided

The Commercial Vehicle Enforcement unit consists of one Trooper assigned to the Department of Transportation and Public Facilities (DOT&PF). This Trooper provides training and supervises several commercial vehicle inspectors who are DOT&PF employees assigned to the Anchorage area. This unit reviews commercial vehicle accident reports and assists in commercial vehicle accident investigation and enforcement around the state.

The Commercial Vehicle Enforcement Program was transferred to DOT&PF in FY99 with the exception of the State Trooper position which resides in DPS.

Component Goals and Strategies

See DOT&PF, Division of Measurement Standards and Commercial Vehicle Enforcement budget documents for program goals.

Key Component Issues for FY2002 – 2003

See DOT&PF, Division of Measurement Standards and Commercial Vehicle Enforcement budget documents for program goals.

Major Component Accomplishments in 2001

See DOT&PF, Division of Measurement Standards and Commercial Vehicle Enforcement budget documents for program goals.

Statutory and Regulatory Authority

- 1) DPS - Powers and duties of department (AS 44.41.020)
- 2) State Troopers (AS 18.65.010-110)
- 3) State Troopers - Department to assist other agencies (AS 18.65.090)

Commercial Vehicle Enforcement

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	87.4	90.4	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	87.4	90.4	0.0
Funding Sources:			
1007 Inter-Agency Receipts	87.4	90.4	0.0
Funding Totals	87.4	90.4	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Interagency Receipts	51015	87.4	90.4	90.4	0.0	0.0
Restricted Total		87.4	90.4	90.4	0.0	0.0
Total Estimated Revenues		87.4	90.4	90.4	0.0	0.0

Commercial Vehicle Enforcement**Proposed Changes in Levels of Service for FY2003**

The single position and related interagency receipts funding previously budgeted in this component are being transferred to AST Detachments in the FY2003 Governor's request. Although this component will be eliminated beginning in FY2003, the services provided by the position will continue under the AST Detachments BRU/component.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	90.4	90.4
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	3.2	3.2
-Transfer CVE PCN 12-1138 and Funding to AST Detachment BRU/Component	0.0	0.0	-93.6	-93.6
FY2003 Governor	0.0	0.0	0.0	0.0

Commercial Vehicle Enforcement**Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	1	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	1	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

BRU/Component: Alaska State Trooper Detachments

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Colonel Randy Crawford, Director

Tel: (907) 269-5641 **Fax:** (907) 337-2059 **E-mail:** randy_crawford@dps.state.ak.us

Component Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

(Note: The Division of Alaska State Troopers consists of three closely interrelated BRUs: Alaska State Troopers, AST Detachments and the Village Public Safety Officer (VPSO) Program. Much of the following discussion applies to elements in all three BRUs.)

Component Services Provided

The Alaska State Troopers provide primary public safety services to most of the geographic area of the state and limited service in all areas of the state including those areas also served by a local law enforcement entity.

AST has five distinct geographical regions, known as Detachments. "A" Detachment covers Southeast Alaska with the headquarters located in Ketchikan with posts in Haines, Juneau, Klawock and Petersburg. "B" Detachment encompasses Southcentral Alaska with headquarters located in Palmer with posts in Big Lake, Glennallen and Talkeetna. "C" Detachment covers Western Alaska and the Aleutian Chain with headquarters located in Anchorage with posts in Aniak, Bethel, Dillingham, King Salmon, Kodiak, Kotzebue, Nome and St. Mary's. "D" Detachment covers Northern Alaska with headquarters in Fairbanks with posts in Cantwell, Delta Junction, Galena, Healy, Nenana, Northway and Tok. "E" Detachment covers the Kenai Peninsula with headquarters in Soldotna with posts in Cooper Landing, Girdwood, Homer, Ninilchik and Seward.

While many municipalities across the state have elected to provide local police service, the Troopers are the only agency in the state statutorily mandated to provide police services. Those services include:

1) Criminal law enforcement and investigation - Troopers respond to all levels of criminal law violations either reported to them or otherwise discovered by them. The occurrences are investigated, documented and presented to the Department of Law for prosecution when sufficient information is established to identify persons responsible. Troopers investigate criminal violations at all levels of complexity, from the simplest vandalism to the most complex homicides and fraud cases including complex drug and alcohol investigations. In order to provide those services, Troopers must maintain expertise in all aspects of criminal investigation. AST investigators often provide service to the municipalities that have a local police department but no expertise in some areas of criminal investigation.

2) Traffic law enforcement and investigation - Troopers provide active traffic law enforcement and traffic crash investigation throughout many parts of the state including all major state highways as well as in the rural areas of the state. In addition to providing these services in the primary areas of responsibility, Troopers provide technical crash investigation expertise and support to many of the local law enforcement agencies across the state. Traffic law enforcement includes enforcement of traditional motor vehicle laws as well as aircraft, watercraft, snow-machine and off road recreational vehicle laws.

3) Search and rescue - Troopers are also the only agency in the state statutorily mandated to provide search and rescue services. Unlike criminal and traffic law enforcement and investigation where Troopers provide some technical expertise and support to areas that have their own police departments, search and rescue services are the exclusive domain of the Troopers regardless of location. In this particular area, as in the court services area, the roles are somewhat reversed where Troopers receive some assistance from local agencies but are responsible for the function even in the municipalities. Search and rescue services include responding to rescue situations, conducting searches, coordinating various agencies and private persons involved in search efforts, funding aircraft, provision and logistical needs, and providing technical expertise in the various aspects of search and rescue such as planning, canine utilization, mountain rescue and others.

4) Court services - as with the search and rescue function, Troopers are statutorily mandated to provide service to the court system throughout the state. Court services include providing courtroom and court facility security, transporting

and guarding prisoners, serving the numerous and varying types of court process, and carrying out the general needs of the courts. The major courts in the state are served by a combination of Troopers and Court Service Officers while Troopers serve the other areas. Some local police agencies provide limited court services that generally does not include process service.

5) Sex offender registration - Troopers maintain Alaska's central Sex Offender Registry (SOR) program. This program tracks the status of over 4,200 sex offenders in the state. In addition, the SOR program provides current information on sex offenders, free of charge to any member of the public who wants it. The information is made available at any Trooper office and most police departments as well as being available over the Internet. The SOR office also provides state and local law enforcement agencies with investigative information concerning sex offenders who have either refused to comply with the registration laws or who have gone out of compliance with the laws. The information is supplied as part of a coordinated effort to apprehend and criminally charge sex offenders who are in violation of the registration requirements.

6) Civilian Process Server and Security Guard licensing - Troopers administer the licensing programs for Civilian Process Servers (CPS), Security Guards, and Security Guard agencies. Currently licensed are 34 Security Guard agencies with approximately 1,150 active Security Guards - both armed and unarmed, and approximately 69 Civilian Process Services. A monthly average of 96 Security Guard and 9 CPS license applications (new, renewal) are processed, each requiring a background investigation and review of delinquent Student Loans before issuance of the license. Additionally AST reviews state and federal criminal justice responses to every new application, and processes a monthly average of 30 CPS and 390 Security Guard actions including complaints, transfers, status change requests, insurance reviews, and weapons qualification (for security guards only).

7) Alaska Concealed Handgun Permit (ACHP) Program - Troopers administer Alaska's concealed handgun permit program. From July 1, 2000 to June 30, 2001, AST issued 2,046 permits. AST processed a monthly average of 171 new applications and 126 renewal applications, each requiring a background investigation before issuance of the permit. Additionally, AST reviews state and federal criminal justice responses to every new application, and process a yearly average of 102 replacement requests, 95 address changes, and 29 Instructor applications. AST monitors a monthly average of 177 domestic violence protective order notices and 50 criminal history updates that may result in permit suspension or revocation.

Component Goals and Strategies

The goal of the Troopers is to provide quality public safety service to the people of Alaska, so that they are confident in the Troopers' willingness and ability to respond to their needs. The Troopers maintain 34 posts across the state and provide all public safety services to the vast majority of the state's geographic area. Troopers provide these services in all areas not served by a local police department. The area served by AST includes over 200 rural communities, as well as many urban communities. Additionally, Troopers provide court services and other specialized enforcement and emergency services in all areas of the state including those communities otherwise served by a local police department. While Troopers provide some services to every person in the state, they provide direct public safety services to over 200,000 Alaska citizens. The main goal of the division is to protect and serve the public. This will be accomplished by taking action to:

- Handle more than 83,000 criminal offenses in AST jurisdiction.
- Respond to more than 3,800 motor vehicle accidents.
- Perform over 43,900 transports of prisoners with no escapes.
- Save or assist over 365 people through Search and Rescue efforts.
- Investigate over 2,700 drug and alcohol importation related crimes.
- Solve 100% of the homicides that occur within AST jurisdiction.
- Serve or close over 10,200 warrants.
- Serve or close over 35,630 writs.
- Continue systematic sex offender registration compliance checks.
- Continue DNA sampling compliance efforts.
- Develop .08 DWI education and enforcement program.
- Implement and continue seatbelt education programs.
- Develop and implement helmet and personal floatation device programs in rural Alaska.
- Increase the ratio of Burglary cases closed by arrest or referred to the District Attorney's Office for review.

Key Component Issues for FY2002 – 2003

INADEQUATE STAFF IN RELATION TO THE POPULATION SERVED - The public and other agency expectations for the services provided by AST continues to steadily increase while the resources available to provide those services have been maintained at status quo. In FY2002, the Alaska State Troopers have a commissioned staff of 244 personnel located in 32 posts, which provide all public safety services to the vast majority of the state's geographical area. Alaska State Trooper staffing strength is less than half the 2.5 full-time officers per 1,000 population average for all law enforcement agencies nationwide. While AST provides some services to every person in the state, they are the only providers of direct public safety services to over 200,000 Alaska citizens.

TERRORISM AND WEAPONS OF MASS DESTRUCTION – The Alaska State Troopers continue to staff and supervise the Statewide Criminal Intelligence Unit located at the Anchorage FBI office. Additionally, Troopers remain actively involved in contingency planning and preparedness issues in concert with other government agencies as well as with private industry. AST staffing concerns are magnified with the additional obligations inherent in attempting to address these enormously important issues.

COURT SECURITY - The number of Court Services Officers (CSOs) located around the state is inadequate to properly provide court security, move prisoners, and serve court writs. Since the development of the CSO program as a cost-effective method of the statutorily mandated support of the Court System, the number of CSO positions has not kept pace with the increase in criminal and civil cases, and the increase in number of judges or courts to be served.

SPECIAL EVENTS - The detachments are responding to a variety of special events without additional resources, these events range from "raves", various music events, State Fair, backcountry sporting events, and the arctic man event. These events have placed a significant burden on detachment and statewide law enforcement, crowd control and crowd-related problems.

RECRUITMENT - Like most other jurisdictions, qualified trooper candidates are becoming more difficult to find. Additional funding is required for recruitment efforts through prime time advertisement if AST is to maintain its commissioned strength.

ALASKA'S RATES - Alaska's rates of rape and domestic violence are among the highest in the nation.

Major Component Accomplishments in 2001

MAJOR INVESTIGATIVE CASES – The Alaska State Troopers investigated thirteen murders, which occurred within AST jurisdiction during FY01. Eight of these murders occurred within the rural communities of Koyukuk (2), Manakotak (2), Nulato, Chauthabaluk, Homer and Sutton. Five of the murders occurred in more urban areas such as Anchorage (within a state correctional facility), North Pole, Fairbanks and Wasilla. All thirteen of these murders have been resolved for a 100% clearance rate.

ILLEGAL DRUG AND ALCOHOL ENFORCEMENT – Troopers have continued to take the lead role in the coordinated effort to investigate and enforce laws concerning drug and alcohol crimes. Interdiction efforts to stem the flow of alcohol to western Alaska have met with continued success. Additionally, the Anchorage Airport Interdiction Team was responsible for the seizure of more than 80 pounds of cocaine imported into the state during FY01.

DOMESTIC VIOLENCE – Troopers expanded the scope of their domestic violence investigations training for law enforcement to include dispatchers and call takers. The troopers continue to support and promote the multidisciplinary response to sexual assault by sponsoring Sexual Assault Response Team (SART) training. Approximately 85 persons attended the five-day training in Nome. Two Commissioner's Directives were developed and disseminated to all DPS commissioned personnel specific to domestic violence. The Directives are in regards to full faith and credit for foreign domestic violence protective orders and officers involved in or having knowledge of criminal domestic violence.

SEX OFFENDER REGISTRATION - Mail out verifications continue in this program. Municipal police departments, the Department of Corrections and trooper detachments are supplied with a monthly list, either electronically, via a paper mailing or a CD-ROM, that lists the total database of sex offenders that are registered and in compliance, those requiring registration and those out of compliance. Updates of the forms are also in this monthly mailing. There are now over 4,200 convicted sex offenders in the database. The Department's Sex Offender Registry website has been upgraded making the public information site easier to use and faster to navigate.

DRUG ABUSE RESISTANCE EDUCATION (D.A.R.E.) - The Alaska State Troopers are the representative agency for the Drug Abuse Resistance Education program in Alaska and provide D.A.R.E. training to all federal, state, city and borough police officers. The state coordinator, an AST Sergeant, did all planning, coordinating, training and certifying of D.A.R.E. officers in Alaska. The coordinator prepares budgets, writes grants, raises donations, maintains training records of all D.A.R.E. officers in Alaska, prepares reports for federal and state agencies, D.A.R.E. America, and the D.A.R.E. regional training center. In all, eighty-one officers received basic or specialty training during the year. The sergeant/coordinator retired in April 2001. The coordinator's duties and responsibilities have been assumed by D.A.R.E. Alaska, Inc., a non-profit organization established to manage the D.A.R.E. program in Alaska.

IN-SERVICE TRAINING – The ongoing training of approximately one half of the Division was accomplished during FY01. Necessary certifications such as use of force and other professional training were presented in various locations around the state. Continuing this in-service schedule each year allows for 40 hours of continuing education for all Troopers every other year.

RURAL ENFORCEMENT EFFORT - Troopers from VPSO Support and Detachments accomplished the following in FY01: 1,353 VPSO visits, 712 Village Police Officer (VPOs) visits/contacts (VPOs are employed by some rural villages), 1,013 investigative visits to villages, 727 overnight visits were accomplished, and 799 Training hours conducted by Oversight Troopers.

SPECIAL EVENTS - During the past year, all Detachments have conducted several special patrol activities in the detachment area. Those activities include: several Construction Zone Patrols for the Department of Transportation; Big Lake boat patrol with the U.S. Coast Guard; an extensive seatbelt enforcement program, consisting of two troopers working three days a week for two hours in the morning and two hours in the evening; and increased patrol for the Talkeetna Bluegrass Festival, Palmer State Fair, and two Raves in the area.

Statutory and Regulatory Authority

- 1) Concealed Handgun Permits (AS 18.65.700)
- 2) Controlled Substances (AS 11.71.010-900)
- 3) DPS - Powers and duties of department (AS 44.41.020)
- 4) Judicial Services (AS 22.20.100-140)
- 5) Prisoner Transportation (AS 33.30.071 & 081)
- 6) Search & Rescue (AS 18.60.120-175)
- 7) Security Guard Licensing (AS 18.65.400-410)
- 8) State Troopers (AS 18.65.010-110)
- 9) Village Public Safety Officer Definition (AS 01.10.060(6))
- 10) VPSO Program (AS 18.65.670)

Key Performance Measures for FY2003

Measure:

Homicides and the percent solved per year.
Sec 119 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Within Alaska State Trooper primary jurisdiction:
CY2000 - 9 homicides; 100% solve rate
CY1999 - 25 homicides; 96% solve rate (or 24 cases)

The Division of Alaska State Troopers target for calendar year 2001 is to maintain the rate of homicides solved at 100%.

Benchmark Comparisons:

Calendar year 1999 is the benchmark year for the number of homicides and the percent solved per year. The national solve rate: AST solve rate:

2000	63%	100%
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1999	69%	96%
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Background and Strategies:

As directed by the Finance subcommittee, the Division of Alaska State Troopers will be measuring the number of homicides by calendar year within Alaska State Trooper primary jurisdiction and calculating the solve rate. Alaska State Trooper homicide solve rate will be compared to the national average solve rate as provided by the U.S. Department of Justice, Federal Bureau of Investigation. Through the Uniform Crime Report (U.C.R.) all States report their data to the Department of Justice.

Measure:

Rapes and the percent solved per year.
Sec 119 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Within Alaska State Trooper primary jurisdiction:

CY2000 - 146 rapes occurred with a 53% solve rate (or 78 cases)

CY1999 - 156 rapes occurred with a 54% solve rate (or 85 cases)

Benchmark Comparisons:

Calendar year 1999 is the benchmark year for the number of rapes and the percent solved per year. The national solve rate:

AST solve rate:

2000	46.9%	53%
1999	49%	54%

Background and Strategies:

As directed by the Finance subcommittee, the Division of Alaska State Troopers will be measuring the number of rapes by calendar year within Alaska State Trooper primary jurisdiction and calculating the solve rate. Alaska State Trooper rape solve rate will be compared to the national average solve rate as provided by the U.S. Department of Justice, Federal Bureau of Investigation. Through the Uniform Crime Report (U.C.R.) all States report their data to the Department of Justice. **Rape** is defined as carnal knowledge of a female forcibly and against her will. Attempts to commit rape by force or threat of force are also included.

Measure:

Burglaries and the percent solved per year.
Sec 119 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

In the Alaska State Trooper primary jurisdiction:

CY2000 - 1,415 burglaries occurred with a 20% solve rate (or 285 cases)

CY1999 - 1,175 burglaries occurred with a 23% solve rate (or 266 cases)

Benchmark Comparisons:

Calendar year 1999 is the benchmark year for the number of burglaries and the percent solved per year. The national solve rate:

AST solve rate:

2000	13.4%	20%
1999	14.0%	23%

Background and Strategies:

As directed by the Finance subcommittee, the Division of Alaska State Troopers will be measuring the number of burglaries by calendar year within Alaska State Trooper primary jurisdiction and calculating the solve rate. Alaska State Trooper burglaries solve rate will be compared to the national average solve rate as provided by the U.S. Department of Justice, Federal Bureau of Investigation. Through the Uniform Crime Report (U.C.R.) all States report their data to the Department of Justice. **Burglary** is defined as the unlawful entry of a structure to commit a felony or theft. The use of force to gain entry is not required to classify an offense as burglary. Attempted burglaries are also reported.

Measure:

Response time to Division of Family & Youth Services (DFYS) "priority 1" reports of harm

Alaska's Target & Progress:

Respond to and initiate investigative efforts on all "Priority 1" Reports of Harm within 24 hours of AST receipt of the report.

This is a new measure. AST has established a case tracking system. Response statistics will be available next year for comparison purposes and monitoring program performance.

Background and Strategies:

Quick response time to a DFYS "Priority 1" Reports of Harm case is critical to the well being of a child. Though AST case data is currently incomplete, it is known that a number of cases receive less than adequate attention. While efforts are made to respond to those cases that pose an immediate and ongoing risk of harm, other priority 1 cases are sometimes delayed due to the unavailability of an investigator. This occurs particularly in the Fairbanks and Mat-Su areas, and on the Kenai Peninsula.

Reports of Harm are prioritized by DFYS case intake staff according to the immediate or potential risk of harm to the child. A priority 1 rating is the most serious and should ideally require a coordinated and immediate response to both protect the child and to initiate an effective investigation.

"Priority 1" represents those cases presenting the greatest degree of risk to a child and requiring an emergency response, including: immediate danger; has suffered serious physical injury due to abuse or neglect; in immediate need of medical attention; cause of death suspicious and has siblings who remain in home; disclosed sexual abuse and there is current risk/accessibility.

Alaska State Trooper Detachments

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	25,814.1	25,847.7	27,251.9
72000 Travel	1,229.8	1,125.0	1,195.3
73000 Contractual	6,202.9	6,472.6	7,195.4
74000 Supplies	796.0	732.9	732.5
75000 Equipment	24.1	35.5	35.5
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	34,066.9	34,213.7	36,410.6
Funding Sources:			
1002 Federal Receipts	10.5	30.0	30.0
1004 General Fund Receipts	33,067.3	33,475.1	35,575.5
1005 General Fund/Program Receipts	167.6	169.4	170.6
1007 Inter-Agency Receipts	330.9	490.2	397.6
1053 Investment Loss Trust Fund	145.8	0.0	0.0
1055 Inter-agency/Oil & Hazardous Waste	45.7	49.0	49.0
1061 Capital Improvement Project Receipts	195.7	0.0	187.9
1108 Statutory Designated Program Receipts	103.4	0.0	0.0
Funding Totals	34,066.9	34,213.7	36,410.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
General Fund Program Receipts	51060	4.6	0.0	0.0	0.0	0.0
Unrestricted Total		4.6	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	10.5	30.0	14.4	30.0	15.0
Interagency Receipts	51015	330.9	490.2	246.4	397.6	340.1
General Fund Program Receipts	51060	167.6	169.4	172.2	170.6	172.2
Statutory Designated Program Receipts	51063	103.4	0.0	0.0	0.0	0.0
Capital Improvement Project Receipts	51200	195.7	0.0	435.0	187.9	162.9
Investment Loss Trust Fund	51393	145.8	0.0	0.0	0.0	0.0
Interagency Recs./Oil & Hazardous Waste	51395	45.7	49.0	49.0	49.0	49.0

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Restricted Total		999.6	738.6	917.0	835.1	739.2
Total Estimated Revenues		1,004.2	738.6	917.0	835.1	739.2

Alaska State Trooper Detachments

Proposed Changes in Levels of Service for FY2003

The FY2003 Governor's request includes two primary changes in service levels. The first service level change includes five new child protection troopers for investigating reports of harm to children, and the second includes funding for Southeast emergency communications' system upgrades.

The five new State Troopers will work specifically on cases involving sexual abuse of minors. It is anticipated that two of the positions would be in Palmer, two in Fairbanks, and one in Soldotna as those locations are suffering the greatest backlog on investigating Reports of Harm received from the Department of Health & Social Services, Division of Family and Youth Services. Due to the volume of work on other investigations, existing investigators in those locations are sometimes unable to immediately investigate reports of harm. These delays range from days to weeks.

The duties of the new positions will include the investigation of child sexual assault and serious physical abuse cases, the screening and review of DFYS Reports of Harm and the investigation of criminal exploitation of children.

92.2 is requested to operate and maintain the SE Emergency VHF Communications System. Funding to build the system was approved by the legislature in FY 02.

The remaining increments include additional funding to maintain current levels of service. If these increments are not funded, basic law enforcement services will be reduced.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	33,644.5	30.0	539.2	34,213.7
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	847.2	0.0	3.0	850.2
-Transfer CVE PCN 12-1138 and Funding from AST BRU, Commercial Vehicle Enforcement	0.0	0.0	93.6	93.6
-Fund Source Change to Correct Unrealizable Fund Source	1.3	0.0	-1.3	0.0
Proposed budget increases:				
-Child Prot- Add Five New Troopers for Investigating Reports of Harm to Children	825.0	0.0	0.0	825.0
-Provide Maintenance Funds for SE Emergency Communications System Upgrade	92.2	0.0	0.0	92.2
-Increased Emergency Guard Hire Costs	40.0	0.0	0.0	40.0
-Increased SEF Vehicle Rates	168.3	0.0	0.0	168.3
-Fuel Cost Increases	97.6	0.0	0.0	97.6
-Increased Costs of Forensic Exams Related to Sexual Assaults and Sexual Abuse of Minors	30.0	0.0	0.0	30.0

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Governor	35,746.1	30.0	634.5	36,410.6

Alaska State Trooper Detachments

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	325	332	Annual Salaries	17,727,796
Part-time	0	0	COLA	664,216
Nonpermanent	0	0	Premium Pay	2,721,087
			Annual Benefits	7,051,945
			Less 4.48% Vacancy Factor	(1,263,144)
			Lump Sum Premium Pay	350,000
Totals	325	332	Total Personal Services	27,251,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	1	0	0	1
Administrative Clerk II	5	6	1	18	30
Administrative Clerk III	4	3	0	5	12
Administrative Manager I	1	0	0	0	1
Administrative Supervisor	1	0	0	1	2
Aircraft Pilot II	2	0	0	0	2
Analyst/Programmer III	1	0	0	0	1
Captain PS	1	1	1	1	4
Comm Center Supvr, PS	1	1	0	1	3
Corporal PS	0	0	0	2	2
Court Services Officer	0	5	2	10	17
Criminal Justice Technician I	2	0	0	0	2
Data Processing Tech I	1	0	0	0	1
Enviro Services Journey II	0	2	0	0	2
First Sergeant PS	0	0	0	3	3
Information Officer II	1	0	0	0	1
Lieutenant PS	6	2	0	4	12
Maint Gen Journey	0	1	0	0	1
Major PS	1	0	0	0	1
Micro/Network Tech I	2	0	0	0	2
Personnel Asst I	0	0	1	0	1
Procurement Spec II	1	0	0	0	1
Publications Spec II	1	0	0	0	1
Radio Dispatcher I	0	0	0	1	1
Radio Dispatcher II	14	10	1	15	40
Radio Dispatcher III	4	3	1	2	10
Sergeant PS	1	6	1	22	30
State Trooper	8	31	3	104	146
Stock & Parts Svcs Journey I	1	0	0	0	1
Visual Info Spec	1	0	0	0	1
Totals	60	72	11	189	332

Village Public Safety Officer Program Budget Request Unit

Contact: Colonel Randy Crawford, Director

Tel: (907) 269-5641 **Fax:** (907) 337-2059 **E-mail:** randy_crawford@dps.state.ak.us

BRU Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

(Note: The Division of Alaska State Troopers consists of three closely interrelated BRUs: the Alaska State Troopers, AST Detachments and the Village Public Safety Officer (VPSO) Program. Much of the following discussion applies to elements in all three BRUs.)

BRU Services Provided

The Village Public Safety Officer (VPSO) BRU consists of three components that provide funding to support the VPSO program. The three components include VPSO Contracts, VPSO Support and VPSO Administration.

Throughout rural Alaska, the Village Public Safety Officer (VPSO) is often the only person responsible for a broad range of public safety needs. These include law enforcement support duties, probation and parole duties, emergency medical services, search and rescue missions, and fire prevention activities. Currently eighty-five VPSOs present an ongoing positive public safety presence in eighty-four rural communities. VPSOs also often assist Troopers in alcohol and drug enforcement efforts.

VPSO oversight troopers and detachment troopers travel regularly to all villages under their oversight. During these visits troopers provide training through special VPSO training modules on specific subjects such as report writing and search and rescue coordination. The close working relationship developed between VPSOs and Troopers helps VPSOs in carrying out their duties, as well as assuring the VPSOs that the state troopers will be there during crisis situations.

VPSOs are employees of native regional non-profit corporations that share in direction of VPSOs' daily activities with village leaders and troopers. VPSOs prevent child abuse, prevent domestic violence, reduce aggravated assaults, prevent injuries, save lives and protect property in rural Alaska.

BRU Goals and Strategies

The main goal of the Division of Alaska State Troopers is to protect and serve the public. As related to the VPSO Program, this will be accomplished by taking action to:

Continue to provide for quality public safety in the areas of water and fire safety and other non-criminal areas for rural remote communities;

Continue to increase illegal alcohol interdiction in the areas where the residents have chosen to ban sale or importation of alcohol;

Continue to provide first responder criminal investigation involving misdemeanor and felony property crime investigations; and

Continue to increase peer and investigative support to the VPSOs to help increase their longevity on the job and make for more competent first responder investigators.

Key BRU Issues for FY2002 – 2003

VPSO TURNOVER RATE - There are many factors that cause the high VPSO turnover rate. One of the factors is low pay. When the program was started in 1980, the VPSO rate of pay was the same as a Correctional Officer. In 2001, the Correctional Officer is making \$15.26 and the VPSO \$13.81 (based on the lowest amount paid by one of nine non-profits and including an estimated pay increase for probation and parole duties) starting out.

NATIVE AMERICAN RIGHTS FUNDS LITIGATION - NARF filed a suit against the Department alleging, among other

things, that the Department is not providing equal public safety in the rural areas of the State compared to the urban areas. Currently there are approximately 83 rural communities without a VPSO or an Alaska Police Standard Council certified law enforcement officer. (Based on communities with more than fifty people).

Major BRU Accomplishments in 2001

RURAL ENFORCEMENT EFFORT - Provided by a combination of Troopers from the VPSO support component and Detachment BRU/component:

VPSO FY01 Statistics -

- 1,353 VPSO visits
- 712 Village Police Officer (VPOs) visits/contacts [VPOs are employed by some rural villages]
- 1,013 investigative visits to villages
- 727 overnight visits were accomplished
- 799 Training hours conducted by Oversight Troopers

VPSO FY00 Statistics -

- 1,270 VPSO visits
- 556 overnight visits were accomplished
- 766 Training hours conducted by Oversight Troopers

VPSO FY99 Statistics -

- 944 VPSO visits
- 366 overnight visits were accomplished
- 568 Training hours conducted by Oversight Troopers

Village Public Safety Officer Program
BRU Financial Summary by Component

All dollars in thousands

	FY2001 Actuals				FY2002 Authorized				FY2003 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula</u>												
<u>Expenditures</u>												
None.												
<u>Non-Formula</u>												
<u>Expenditures</u>												
Contracts	5,351.5	0.0	95.0	5,446.5	6,529.5	0.0	196.1	6,725.6	6,398.4	0.0	0.0	6,398.4
Support	1,902.2	0.0	7.8	1,910.0	1,739.9	0.0	0.0	1,739.9	2,211.4	0.0	0.0	2,211.4
Administration	261.5	0.0	1.5	263.0	269.6	0.0	0.0	269.6	277.8	0.0	0.0	277.8
Totals	7,515.2	0.0	104.3	7,619.5	8,539.0	0.0	196.1	8,735.1	8,887.6	0.0	0.0	8,887.6

Village Public Safety Officer Program

Proposed Changes in Levels of Service for FY2003

The FY2003 Governor's request service changes include the annualized cost of the regional public safety officer program.

Village Public Safety Officer Program

Summary of BRU Budget Changes by Component

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	8,539.0	0.0	196.1	8,735.1
Adjustments which will continue current level of service:				
-Contracts	-131.1	0.0	-101.1	-232.2
-Support	270.6	0.0	0.0	270.6
-Administration	8.2	0.0	0.0	8.2
Proposed budget decreases:				
-Contracts	0.0	0.0	-95.0	-95.0
Proposed budget increases:				
-Support	200.9	0.0	0.0	200.9
FY2003 Governor	8,887.6	0.0	0.0	8,887.6

Component: Contracts

Contact: Colonel Randy Crawford, Director

Tel: (907) 269-5641 **Fax:** (907) 337-2059 **E-mail:** randy_crawford@dps.state.ak.us

Component Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

Component Services Provided

The Village Public Safety Officer (VPSO) BRU consists of three components that provide funding to support the VPSO program. The three components include VPSO Contracts, VPSO Support and VPSO Administration.

Throughout rural Alaska, the Village Public Safety Officer (VPSO) is often the only person responsible for a broad range of public safety needs. These include law enforcement support duties, emergency medical services, search and rescue missions, water safety and fire prevention activities. Currently eighty-five VPSOs present an ongoing positive public safety presence in eighty-four rural communities. VPSOs also often assist Troopers in alcohol and drug enforcement efforts.

VPSO oversight troopers and detachment troopers travel regularly to all villages under their oversight. During these visits troopers provide training through special VPSO training modules on specific subjects such as report writing and search and rescue coordination. The close working relationship developed between VPSOs and Troopers helps VPSOs in carrying out their duties, as well as ensuring the VPSOs that the state troopers will be there during crisis situations.

VPSOs are employees of native regional non-profit corporations that share in direction of VPSOs' daily activities with village leaders and troopers. VPSOs prevent child abuse, prevent domestic violence, reduce aggravated assaults, prevent injuries, save lives and protect property in rural Alaska.

The VPSO Contracts component provides the funding for the nine native regional non-profit corporations that provide VPSO services in rural Alaska.

Component Goals and Strategies

To increase the safety of the public in rural Alaska by providing grants to regional nonprofit corporations. Through these grants, the nonprofits employ Village Public Safety Officers in selected rural communities. The Alaska State Troopers work closely with VPSOs to not only provide peer support, investigative assistance, and oversight, but also to handle the more complicated incidents in the VPSO's community.

Key Component Issues for FY2002 – 2003

See VPSO BRU Narrative.

Major Component Accomplishments in 2001

See VPSO BRU Narrative.

Statutory and Regulatory Authority

- 1) DPS - Powers and duties of department (AS 44.41.020)
- 2) State Troopers (AS 18.65.010-110)
- 3) VPSO is a Peace Officer (AS 01.10.060(7)(c))
- 4) VPSO Program (AS 18.65.670)
- 5) VPSO Regulations (13 AAC 96.010-900)

Contracts

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	165.6	0.0
72000 Travel	0.0	4.7	0.0
73000 Contractual	98.5	226.2	98.5
74000 Supplies	0.0	29.2	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	5,348.0	6,299.9	6,299.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,446.5	6,725.6	6,398.4
Funding Sources:			
1004 General Fund Receipts	5,351.5	6,529.5	6,398.4
1007 Inter-Agency Receipts	95.0	196.1	0.0
Funding Totals	5,446.5	6,725.6	6,398.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Interagency Receipts	51015	95.0	196.1	95.0	0.0	0.0
Restricted Total		95.0	196.1	95.0	0.0	0.0
Total Estimated Revenues		95.0	196.1	95.0	0.0	0.0

Contracts

Proposed Changes in Levels of Service for FY2003

No service changes.

**Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	6,529.5	0.0	196.1	6,725.6
Adjustments which will continue current level of service:				
-BBNA Parole & Probation Services transferred from Corrections, VPSO Parole Supervision Program BRU	95.0	0.0	0.0	95.0
-Transfer Regional Public Safety Officers and Funding to VPSO Support - ADN 12-2-0067	-226.1	0.0	-101.1	-327.2
Proposed budget decreases:				
-Delete I/A Receipts for Parole Supervision Services	0.0	0.0	-95.0	-95.0
FY2003 Governor	6,398.4	0.0	0.0	6,398.4

Contracts

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	4	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	4	0	Total Personal Services	

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component: Support

Contact: Colonel Randy Crawford, Director

Tel: (907) 269-5641 **Fax:** (907) 337-2059 **E-mail:** randy_crawford@dps.state.ak.us

Component Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

Component Services Provided

The Village Public Safety Officer (VPSO) BRU consists of three components that provide funding to support the VPSO program. The three components include VPSO Contracts, VPSO Support and VPSO Administration.

Throughout rural Alaska, the Village Public Safety Officer (VPSO) is often the only person responsible for a broad range of public safety needs. These include law enforcement support duties, probation and parole duties, emergency medical services, search and rescue missions, water safety and fire prevention activities. Currently eighty-five VPSOs present an ongoing positive public safety presence in eighty-four rural communities. VPSOs also often assist Troopers in alcohol and drug enforcement efforts.

VPSO oversight troopers and detachment troopers travel regularly to all villages under their oversight. During these visits troopers provide training through special VPSO training modules on specific subjects such as report writing and search and rescue coordination. The close working relationship developed between VPSOs and Troopers helps VPSOs in carrying out their duties, as well as assuring the VPSOs that the state troopers will be there during crisis situations.

VPSOs are employees of native regional non-profit corporations that share in direction of VPSOs' daily activities with village leaders and troopers. VPSOs prevent child abuse, prevent domestic violence, reduce aggravated assaults, prevent injuries, save lives and protect property in rural Alaska.

The VPSO Support component includes thirteen state positions that communicate on a daily basis with VPSOs, native nonprofit corporations, state and federal agencies, and village leaders working in a partnership to meet the demands of rural public safety. While providing expertise and oversight to VPSOs carrying out their duties, these positions identify training needs, equipment needs and supply requirements, which are funded through this component.

Component Goals and Strategies

The goals of the VPSO Support component are to: (1) provide hands-on support to the VPSOs by telephone and routine village visits which involve remaining in the villages overnight, during which training and oversight are routinely provided as is participation with the village elders and community leaders in establishing an effective public safety program; (2) expand training for VPSOs through their participation in Department of Public Safety, Alaska Police Standard Council, and other training in addition to their basic and regional training to improve their ability to accomplish their mission and provide an effective service to their community; and, (3) ensure each VPSO's work meets public safety standards set by the community and the state.

Key Component Issues for FY2002 – 2003

See VPSO BRU Narrative.

Major Component Accomplishments in 2001

See VPSO BRU Narrative.

Statutory and Regulatory Authority

- 1) DPS - Powers and duties of department (AS 44.41.020)
- 2) State Troopers (AS 18.65.010-110)
- 3) VPSO is a Peace Officer (AS 01.10.060(7)(c))

- 4) VPSO Program (AS 18.65.670)
- 5) VPSO Regulations (13 AAC 96.010-900)

Support

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,225.4	1,191.5	1,536.4
72000 Travel	153.3	133.7	163.1
73000 Contractual	389.0	346.8	461.7
74000 Supplies	132.1	67.9	50.2
75000 Equipment	10.2	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,910.0	1,739.9	2,211.4
Funding Sources:			
1004 General Fund Receipts	1,902.2	1,739.9	2,211.4
1007 Inter-Agency Receipts	0.0	0.0	0.0
1053 Investment Loss Trust Fund	7.8	0.0	0.0
Funding Totals	1,910.0	1,739.9	2,211.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Investment Loss Trust Fund	51393	7.8	0.0	0.0	0.0	0.0
Restricted Total		7.8	0.0	0.0	0.0	0.0
Total Estimated Revenues		7.8	0.0	0.0	0.0	0.0

Support

Proposed Changes in Levels of Service for FY2003

The FY2003 Governor's request service changes includes funding for the annualized cost of the regional public safety officer program which was initiated with partial year funding in FY2002 under Ch 97, SLA 2001.

The Department of Public Safety has long advocated that successful law enforcement is dependent upon an effort that includes a traditional and regular law enforcement presence as well as other pro-active programs that address educational, social and community concerns. The Regional Public Safety Officers, through their long-term residency in communities promote that concept. Education on important topics such as alcohol, drug and inhalant abuse, boating safety, search and rescue, and domestic violence help build an efficient and responsive public safety presence, thereby improving service and the relationships with individuals communities.

Placement of Regional Public Safety Officers will be determined based on the location of other law enforcement services. Placement of a Regional Public Safety Officer in some communities will benefit FWP as well as other public safety programs. A Regional Public Safety Officer will augment Trooper patrol activities by conducting independent patrols in their community of residence and other communities as assigned. Additional considerations for placement of Regional Public Safety Officers would include the support offered by an individual community in the form of office space and adequate housing.

The remaining increments include additional funding to maintain current levels of service.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	1,739.9	0.0	0.0	1,739.9
Adjustments which will continue current level of service:				
-Transfer Regional Public Safety Officers and Funding from VPSO Contracts - ADN 12-2-0067	226.1	0.0	101.1	327.2
-Year 3 Labor Costs - Net Change from FY2002	44.5	0.0	0.0	44.5
-Delete One Time I/A Authority Related to FN Ch97, SLA01, (SB 145) Expansion of VPSO Program	0.0	0.0	-101.1	-101.1
Proposed budget increases:				
-Fund Annualized Costs of Four Positions for Regional Public Safety Officer Program	194.8	0.0	0.0	194.8
-Increased SEF Vehicle Rates	6.1	0.0	0.0	6.1
FY2003 Governor	2,211.4	0.0	0.0	2,211.4

Support

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	13	17	Annual Salaries	1,030,288
Part-time	0	0	COLA	39,044
Nonpermanent	0	0	Premium Pay	135,888
			Annual Benefits	386,063
			Less 3.45% Vacancy Factor	(54,883)
			Lump Sum Premium Pay	0
Totals	13	17	Total Personal Services	1,536,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	2	3
Aircraft Pilot I	0	0	0	1	1
Corporal PS	0	0	0	1	1
Lieutenant PS	1	0	0	0	1
Regional Public Safety Officer	0	0	0	4	4
State Trooper	0	1	0	6	7
Totals	2	1	0	14	17

Component: Administration

Contact: Colonel Randy Crawford, Director

Tel: (907) 269-5641 **Fax:** (907) 337-2059 **E-mail:** randy_crawford@dps.state.ak.us

Component Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

Component Services Provided

The VPSO Administration component includes the staff responsible for the administration and management of the statewide VPSO program. The staff writes, administers and ensures compliance for the VPSO grants initiated with nine native nonprofit regional corporations; coordinates and provides training for all VPSOs and Troopers involved in the VPSO program; establishes policy, goals, and objectives for the program; interacts with AST Detachment Commanders in ensuring the VPSO mission is being met; provides a focal point for future planning, needs assessments, and budget preparation; and is the repository for VPSO records.

Component Goals and Strategies

The main goal of the Division is to serve and protect the public. As related to the VPSO Program, this will be accomplished by taking actions to:

Continue to provide quality public safety in the areas of water and fire safety and other non-criminal areas for rural remote communities;

Continue to increase illegal alcohol interdiction in areas where the residents have chosen to ban sale or importation of alcohol;

Continue to provide first responder criminal investigation involving misdemeanor and minor felony investigations, and assist the Department of Corrections with local supervision of citizens on probation and parole; and

Continue to increase peer and investigative support to the VPSOs to help increase their longevity on the job and make for more competent first responder investigators.

Key Component Issues for FY2002 – 2003

See VPSO BRU Narrative.

Major Component Accomplishments in 2001

See VPSO BRU Narrative.

Statutory and Regulatory Authority

- 1) DPS - Powers and duties of department (AS 44.41.020)
- 2) State Troopers (AS 18.65.010-110)
- 3) VPSO is a Peace Officer (AS 01.10.060(7)(c))
- 4) VPSO Program (AS 18.65.670)
- 5) VPSO Regulations (13 AAC 96.010-900)

Administration

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	243.5	254.2	262.4
72000 Travel	12.5	7.0	7.0
73000 Contractual	5.0	6.2	6.2
74000 Supplies	2.0	2.2	2.2
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	263.0	269.6	277.8
Funding Sources:			
1004 General Fund Receipts	261.5	269.6	277.8
1053 Investment Loss Trust Fund	1.5	0.0	0.0
Funding Totals	263.0	269.6	277.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Investment Loss Trust Fund	51393	1.5	0.0	0.0	0.0	0.0
Restricted Total		1.5	0.0	0.0	0.0	0.0
Total Estimated Revenues		1.5	0.0	0.0	0.0	0.0

Administration**Proposed Changes in Levels of Service for FY2003**

No service changes.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	269.6	0.0	0.0	269.6
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	8.2	0.0	0.0	8.2
FY2003 Governor	277.8	0.0	0.0	277.8

Administration

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	3	3	Annual Salaries	184,564
Part-time	0	0	COLA	6,367
Nonpermanent	0	0	Premium Pay	12,067
			Annual Benefits	66,595
			Less 2.67% Vacancy Factor	(7,193)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	262,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Captain PS	1	0	0	0	1
Sergeant PS	1	0	0	0	1
Totals	3	0	0	0	3

BRU/Component: Alaska Police Standards Council

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Irl T. Stambaugh, Executive Director

Tel: (907) 465-4378 **Fax:** (907) 465-3263 **E-mail:** irl_stambaugh@dps.state.ak.us

Component Mission

The mission of the Alaska Police Standards Council is to establish professional training and hiring standards for law enforcement officers in the state.

Component Services Provided

- a) Monitors compliance with current regulations relating to the hiring and training of police, correctional, probation and parole officers.
- b) Contracts with the Department of Public Safety and the Fairbanks Police Department to provide entry level police training for officers employed by municipal police departments. Also provides funding for training up to 15 trooper recruits.
- c) Provides specialized, technical and in-service training for all Alaska law enforcement and corrections officers, subject to available funding.
- d) Conducts investigations in questionable cases to determine an individual's eligibility for certification and in cases of misconduct by a certified officer to determine whether certification should be revoked.
- e) Provides administrative assistance to agencies under the jurisdiction of the council.

Component Goals and Strategies

To produce a highly trained and motivated professional police or corrections officer who meets contemporary law enforcement standards, and to provide the citizens of Alaska with police, correctional, probation and parole officers who are ethical, physically and psychologically competent, well educated, professionally trained, career oriented and sensitive to public needs.

This goal is being met by enforcing council-established minimum hiring standards for police, correctional, probation and parole officers, by providing entry level training, promoting in-service training and by certifying individual officers, law enforcement training instructors, training facilities, and courses as meeting a continued standard considered acceptable to all law enforcement agencies in the state.

Key Component Issues for FY2002 – 2003

The majority of small police departments in Alaska have a very limited training budget with most of the funds going toward their portion of the required entry level training. Any funds remaining in the training budgets are normally utilized to train officers in subject areas that will be of greatest benefit to the community. Some examples of the training that communities expend funds for are school liaison training (D.A.R.E. Programs), emergency medical training, basic through advanced vehicle accident investigation. They provide training that will maintain and improve an officer's skills in such areas as firearms, self defense, patrol procedures, criminal investigations, traffic law enforcement and other subjects based on individual community needs.

The 1994 legislature established the Alaska Police Training Fund, which benefits from surcharges assessed for violations of certain traffic offenses. The 1998 legislature expanded the list of criminal offenses and violations on which a surcharge can be levied. This provided additional funding needed to support statewide police and corrections basic and in-service training. However, if the amount of surcharges collected does not reach the amount authorized, expenditures will be reduced accordingly.

Full implementation of the Alaska Police Training Fund will provide for sufficient staff and funding to make available

criminal justice education and training to police and corrections officers statewide.

Major Component Accomplishments in 2001

- Provided basic recruit training support for 38 recruits at the Alaska Law Enforcement Training Academy in Sitka.
- Supported three academies statewide (Public Safety Academy, Sitka; Anchorage Police Department; Fairbanks Police Department).
- Provided support and basic training to 11 Municipal Jail Officers.
- Direct in-service support for training of 50 police departments and over 1,100 individual officers.
- Direct in-service support for training over 1,000 correctional officers.

Statutory and Regulatory Authority

- 1) Alaska Police Standards Council (AS 18.65.130-290) (13 AAC 75)
- 2) Certification of Police, Probation, Parole, & Correctional Officer Training Programs & Instructors (13 AAC 87)
- 3) Minimum Standards for Village Police Officers (13 AAC 89)

Key Performance Measures for FY2003

Measure:

Recruit training funded.

Sec 120 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

APSC Target

Fund basic recruit training for 40 officers (25,760 hours)

Fund 10 officers (800 hours) in a re-certification academy.

FY2001: 49 officers (31,556 hours); 12 officers in re-certification (960 hours)

FY2000: 38 officers (24,472 hours); 11 officers in re-certification (880 hours)

Target has been met.

Benchmark Comparisons:

There is no comparative data from other jurisdictions.

Background and Strategies:

In 1994 the legislature established the Alaska Police Training Fund, which benefits from surcharges assessed for violations of certain traffic offenses. In 1998 the legislature expanded the list of criminal offenses and violations on which a surcharge can be levied. These legislative measures have been successful in providing additional funding needed to support statewide police and corrections basic and in-service training.

Note: In prior years comparisons were based upon six months of data (July - December). Going forward, starting with this budget submission, comparisons will be based upon full fiscal year data (July - June).

Measure:

Advanced training funded.

Sec 120 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

APSC Target

Fund 25,000 hours of in-service training

FY2001: 27,392 hours (876 officers)

FY2000: 25,126 hours (1,158 officers)

Target has been met.

Benchmark Comparisons:

There is no comparative data from other jurisdictions.

In 1994 the legislature established the Alaska Police Training Fund, which benefits from surcharges assessed for violations of certain traffic offenses. In 1998 the legislature expanded the list of criminal offenses and violations on which a surcharge can be levied. These legislative measures have provided additional funding needed to support statewide police and corrections basic and in-service training.

Note: In prior years comparisons were based upon six months of data (July - December). Going forward, starting with this budget submission, comparisons will be based upon full fiscal year data (July - June).

Alaska Police Standards Council

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	250.5	251.2	268.4
72000 Travel	34.9	30.7	45.0
73000 Contractual	528.9	669.5	625.5
74000 Supplies	31.0	6.4	16.1
75000 Equipment	2.3	2.0	12.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	847.6	959.8	967.0
Funding Sources:			
1053 Investment Loss Trust Fund	6.6	0.0	0.0
1156 Receipt Supported Services	841.0	959.8	967.0
Funding Totals	847.6	959.8	967.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Receipt Supported Services	51073	841.0	959.8	959.8	967.0	967.0
Investment Loss Trust Fund	51393	6.6	0.0	0.0	0.0	0.0
Restricted Total		847.6	959.8	959.8	967.0	967.0
Total Estimated Revenues		847.6	959.8	959.8	967.0	967.0

Alaska Police Standards Council

Proposed Changes in Levels of Service for FY2003

The current level of services will be maintained without significant changes.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	959.8	959.8
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	7.2	7.2
FY2003 Governor	0.0	0.0	967.0	967.0

Alaska Police Standards Council

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	4	4	Annual Salaries	192,045
Part-time	0	0	COLA	5,184
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	73,407
			<i>Less 0.83% Vacancy Factor</i>	(2,236)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	268,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
AK Police Stnd Cncl Admin	0	0	1	0	1
Secretary	0	0	1	0	1
Training Coordinator, APSC	1	0	0	0	1
Totals	2	0	2	0	4

BRU/Component: Violent Crimes Compensation Board

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Susan Browne, Administrator

Tel: (907) 465-3040 **Fax:** (907) 465-2379 **E-mail:** susan_browne@dps.state.ak.us

Component Mission

The mission of the Violent Crimes Compensation Board is to mitigate the effects of having been victimized.

Component Services Provided

The Board provides direct service and help to innocent persons, to dependents of homicide victims, and to other persons who by virtue of their relationship to the victim of a compensable violent crime incur actual and reasonable expenses, excluding property damage. Alaska Statutes stipulate which crimes are compensable, specify which expenses are compensable, and dictate eligibility requirements. In FY2000, the Board awarded 383 claims statewide in urban and rural locations.

The Board serves to ensure state policy towards innocent victims of violent crimes is appropriate and caring. These crimes include murder of any degree, manslaughter, criminally negligent homicide, assault of any degree, sexual assault, sexual abuse of a minor, robbery of any degree, threats to do bodily harm, driving while intoxicated, or other crimes resulting from the operation of a motor vehicle, boat, or airplane when the offender is intoxicated.

The Board must objectively evaluate each claim to determine that:

- The victim did not provoke the incident;
- A crime as designated in AS 18.67.101 was committed;
- The claimant is eligible for an award under the criteria established in AS 18.67.110;
- The expenses listed by the claimant are reasonable and were actually incurred; and
- Any pecuniary loss claimed by dependents of a deceased victim is justifiable.

Component Goals and Strategies

In FY2003, the Board will continue to help innocent victims and their families to "pick up the pieces." The Board will consider and, where appropriate, adopt some or all of the following:

- Change application requirements to allow application on behalf of a minor child by a claimant other than a parent or legal guardian in cases where the parent or legal guardian is the offender;
- Implement an advisory group to the Board made up of mental health service providers, members of Native Tribal Organizations, victims, and others;
- Negotiate with service providers to accept Board payments as "Payment in Full"; and
- Implement and/or extend integrated database system.

Key Component Issues for FY2002 – 2003

FUNDING

The issue of funding for the Violent Crimes Compensation program has always been problematic, as it is impossible to predict the exact number of claims that will be filed and awarded each year.

EXPEDITIOUS CLAIMS PROCESSING

From the victim's perspective, an important measure of a compensation program's performance is the speed with which it processes a victim's application for benefits. This program will continue to meet and exceed the processing goals established by the National Association of Crime Victim Compensation Boards and the Department of Justice. This may include considering utilizing emergency awards to facilitate crisis intervention services and treatments. In FY2003, this program will continue to network with law enforcement and prosecution officials to ensure the timely receipt of crime

related reports so that claims can be processed within targeted time frames to ensure victims receive timely compensation.

EXAMINATION OF THE NATURE, LEVEL AND SCOPE OF BENEFITS PROVIDED TO VICTIMS

In FY2003, the Board will continue to analyze medical and mental health treatment costs. The Board will strive to ensure victims receive necessary medical services at a reasonable cost. The Board will strive to increase measures that assure payment for services from other sources when available are sought. The Board will consider negotiating agreements with service providers, particularly medical service providers, to accept Board awards as "Payment in Full" wherever practical.

Recently passed legislation, which is effective in July, 2002, increases the maximum available for compensation on individual claims. While this may increase the amount awarded on claims in FY2003, it is not expected to require a budgetary increment.

CHANGES TO APPLICATION REQUIREMENTS FOR SEXUAL ABUSE OF MINOR AND CHILD ABUSE CASES

Currently, the Board requires applications made on behalf of minor children to be made by the child's parent or legal guardian. In FY2003, in cases in which the offender is the legal guardian or parent, the Board may review this policy and implement a practice that best serves these victims.

MINOR TRUSTS

The Board will continue to work with the court system, Attorney General's Office and the Office of Public Advocacy to establish procedures to set-up Minor Trust Funds when it is in the best interest of child victims.

COORDINATION WITH OTHER CRIMINAL JUSTICE AGENCIES

The state's compensation program and victim assistance programs must develop effective community outreach strategies to increase public awareness about the purpose and availability of crime victim compensation. In FY2003, the Board will continue its extensive outreach effort to ensure that all victims, regardless of their location, culture, or language, have knowledge of and access to compensation program benefits. Ultimately, it is the responsibility of every person who assists victims on the frontline to inform them that they may be eligible for compensation.

Board staff will continue to provide training concerning crime victimization and the compensation process to law enforcement agencies across Alaska such as local police departments and Village Public Safety Officers. Board staff will remain involved in statewide advisory committees to agencies such as the Department of Corrections.

STATISTICAL INFORMATION

In FY2003, the Board will pursue implementation and/or development of a multi-relational integrated computerized system for claim tracking, documentation generation, and statistical reporting purposes. This will result in increased contractual services costs in FY2003.

MENTAL HEALTH TREATMENT

In FY2003, the Board will continue to offer instruction and guidance to mental health treatment providers around the State treating crime victims. The Board will consider preparing and distributing new guidelines for the treatment of child victims.

Major Component Accomplishments in 2001

The Violent Crimes Compensation Board was created to reduce the economic burden on innocent victims of Board compensable crimes. In FY2001, the program received 393 new applications and awarded 339 claims.

Board meeting funding charts indicate that in FY2001, the Board awarded compensation of medical, counseling, funeral, out-of-pocket, and other reasonable expenses which resulted from violent crimes that occurred in Alaska in the amount of \$972.6. This was slightly less than in FY2000 and may have been the result of the rescheduling of the last meeting of FY2001 to early in FY2002.

In FY2001, the Board received 393 new applications and processed claims well within the target benchmark set for exceptional crime victim compensation programs by the Department of Justice, Office of Victims of Crime. This is a good indication of the Board's success at meeting the goal of expeditious claim processing.

In FY1999, the Board implemented measures which resulted in increased claims received, as well as increased awards. The Board established contacts in each Alaskan community and initiated a statewide training program to a wide variety

of audiences. This has resulted in the receipt of claims from locations and victims previously under-served. This trend has continued.

FY	Claims Received	Claims Determined	Total Amount Awarded**
88	162	234	\$ 504.5
89	213	211	598.5
90	240	225	733.6
91	230	219	689.2
92	239	248	739.6
93	233	219	621.7
94	247	230	670.0
95	310	267	1,000.1
96	346	239	739.9
97	373	316	916.8
98	494	423	955.1
99	473	559	1,094.6
00	390	520	1,128.4
01	393	470	972.6

**From funding charts, which do not adjust for refunds

In FY2001, the Board awarded \$570.3 in medical/dental costs; \$83.6 in mental health treatment costs; \$186.5 in lost wages and lost support; \$25.6 in funeral costs; and \$106.5 in transportation, relocation, and other eligible expenses.

Eligible victims and claimants were awarded the following:

CRIME	AWARD AMOUNT
Assault	\$466.0
Homicide	\$126.8
Sexual Assault	\$113.2
Child Abuse (includes SAM)	\$60.5
DWI/DUI	\$102.0
Other	\$104.1
TOTAL AWARDED	\$972.6

In FY2002, the Board continued to analyze medical and mental health treatment costs. The Board strove to ensure victims received necessary medical services at a reasonable cost. The Board continued to inform mental health treatment providers concerning the crisis needs of victims and the compensation program. This included distributing specific treatment plan guidelines and evaluation measures.

Statutory and Regulatory Authority

Violent Crimes Compensation Board (AS 18.67)
Violent Crimes Compensation Board (13 AAC 80.050)

Key Performance Measures for FY2003

Measure:

Average time from receipt of a claim to the board's final determination.
Sec 121 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The measure was new in FY01.

Target	Actual
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FY01	Goal	90 - 150 days	70 days
FY02	Goal	90 - 150 days	

Benchmark Comparisons:

The Board will strive to process claims within 90 to 150 calendar days in accordance with the nationally recognized benchmark of the U.S. Department of Justice, Office of Justice Programs, Office for Victims of Crime recommendations for the 21st Century.

Background and Strategies:

The basic strategy is to decrease the amount of time it takes to process a claim through the various statutory and regulatory requirements connected with Board determination. The Board has delegated authority to close certain claims to the Board's Administrator and has implemented a claim review with recommendation process to expedite claim determinations.

Violent Crimes Compensation Board

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	167.0	197.2	202.4
72000 Travel	28.6	23.5	23.5
73000 Contractual	57.0	62.8	62.8
74000 Supplies	6.7	5.9	5.9
75000 Equipment	2.9	3.0	3.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	910.8	1,286.7	1,286.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,173.0	1,579.1	1,584.3
Funding Sources:			
1002 Federal Receipts	61.0	408.4	408.6
1050 Permanent Fund Dividend Fund	1,112.0	1,170.7	1,175.7
Funding Totals	1,173.0	1,579.1	1,584.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Federal Receipts	51010	61.0	408.4	408.4	408.6	408.6
Restricted Total		61.0	408.4	408.4	408.6	408.6
Total Estimated Revenues		61.0	408.4	408.4	408.6	408.6

Violent Crimes Compensation Board**Proposed Changes in Levels of Service for FY2003**

There are no anticipated service level changes for FY03.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	408.4	1,170.7	1,579.1
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.2	5.0	5.2
FY2003 Governor	0.0	408.6	1,175.7	1,584.3

Violent Crimes Compensation Board

Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	3	3	Annual Salaries	140,675
Part-time	1	1	COLA	3,601
Nonpermanent	0	0	Premium Pay	5,205
			Annual Benefits	57,481
			<i>Less 2.20% Vacancy Factor</i>	(4,562)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	202,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	1	0	1
Administrator VCCB	0	0	1	0	1
Project Asst	0	0	1	0	1
Totals	0	0	4	0	4

BRU/Component: Council on Domestic Violence and Sexual Assault

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Juanita Hensley, Interim Executive Director

Tel: (907) 465-4356 **Fax:** (907) 465-3627 **E-mail:** juanita_hensley@dps.state.ak.us

Component Mission

To provide immediate safety and support to victims of domestic violence, sexual assault and incest, and to reduce the incidence of these crimes in Alaska.

Component Services Provided

Statutory duties of the Council include:

- 1) Develop, implement, maintain, and monitor domestic violence, sexual assault, and crisis intervention and prevention programs.
- 2) Coordinate services provided by state agencies and community groups dealing with domestic violence and sexual assault, and provide technical assistance to those agencies and groups.
- 3) Develop and implement a standardized data collection system on domestic violence, sexual assault, and crisis intervention and prevention.
- 4) Conduct public hearings and studies on issues relating to violence, including domestic violence and sexual assault, and on issues relating to the role of crisis intervention and prevention.
- 5) Receive and dispense state and federal money and award grants and contracts from appropriations for the purpose to qualified local community entities for domestic violence, sexual assault, and crisis intervention and prevention programs.
- 6) Oversee and audit domestic violence, sexual assault, and crisis intervention and prevention programs that receive these funds.
- 7) Provide fiscal and technical assistance to domestic violence and sexual assault programs.
- 8) Adopt regulations to carry out the purposes of AS 18.66 and to protect the health, safety, well being, and privacy of persons receiving services financed with grants or contracts under that chapter.
- 9) Consult with the Department of Health and Social Services in the formulation of standards and procedures for the delivery of services to victims of domestic violence by health care facilities and practitioners of healing arts and personnel in those facilities.
- 10) Consult with the Alaska Police Standards Council and other police training programs in the state to develop training programs regarding domestic violence for police, correction, probation, and parole officers.
- 11) Consult with public employers, the Alaska Supreme Court, school districts, and prosecuting authorities to provide continuing education courses in domestic violence to employees.

Component Goals and Strategies

- 1) INTERVENE IN THE CYCLE OF VIOLENCE BY PROVIDING A CONTINUUM OF SERVICES TO VICTIMS OF DOMESTIC VIOLENCE AND SEXUAL ASSAULT TO HELP MINIMIZE THE IMPACT OF THE VIOLENCE AND TO PROVIDE EDUCATION AND OUTREACH TOWARDS PREVENTING FUTURE VIOLENCE.

A) To prevent deaths and protect the physical safety of victims of domestic violence and sexual assault and their children by providing:

- 50,164 Nights of shelters and safe homes
- 8,210 Emergency transports of victims from rural Alaska to safe locations
- 10,629 Crisis calls to 24-hour, toll-free crisis lines in more than 18 communities throughout Alaska
- 3,637 Protective orders and court accompaniments
- 11,643 Safety checks and follow-up services

B) To alleviate the trauma and suffering of victims of domestic violence, sexual assault and ensure their subsequent safety by providing women and children:

- 30,088 Individual and group counseling services

9,020 Childcare services
20,380 Group sessions

C) To empower victim survivors to become self-sufficient and remain safe through providing:

12,567 Advocacy services to medical, police, courts and other agencies
6,470 Legal advocacy services
2,164 Employment Advocacy

-Close the gap on unmet needs by extending services to domestic violence and sexual assault victims who are unserved or underserved in rural Alaska.

2. Through a common vision, create a strong network among individuals working to assist victims of domestic violence and sexual Assault and ensure a coordinated community response to domestic violence and sexual assault incidents.

- Continue implementation of Action Plan items from the Governor's Domestic Violence Summit
- Develop and implement the Statewide Sexual Assault Strategic Plan
- Continue statewide coordination efforts with systems responders to improve response and services
- Continue training of all systems personnel on the issues of domestic violence and sexual assault
- Continue work to increase the successful investigation and prosecution of domestic violence and sexual assault cases by working with the criminal justice system to develop and implement more effective policies, protocols, orders and services
- Provide accurate information and objective feedback to service providers, policy-makers, and administrators to assist them in making needed systematic changes and to find new solutions for dealing with the problem of domestic violence and sexual assault.

3) DEVELOP AND IMPLEMENT A COMPREHENSIVE PREVENTION EFFORT ABOUT DOMESTIC VIOLENCE AND SEXUAL ASSAULT, WHICH MOVES PEOPLE TOWARD A COMMON PHILOSOPHY OF ZERO TOLERANCE.

- Increase public awareness and knowledge of the extent of domestic violence and sexual assault and their consequences for the victims, perpetrators, and communities
- Eliminate the conditions within our institutions, communities and relationships that encourage violence against women by working with communities and other groups to affect societal and systemic change.

Key Component Issues for FY2002 – 2003

Crimes of domestic violence and sexual assault are unacceptable, yet the crime rate against women in the United States continues to be significantly higher than in other countries. In the United States a woman is beaten every 9 seconds, and a reported 4,000 battered women are killed every year. In addition, the U.S. has a rape rate which is nearly 4 times higher than Germany's, 13 times higher than England's, and more than 20 times higher than in Japan. According to a study compiled by the staff of the Alaska Senate Judiciary Committee, 25 million of all of the American women alive today either have been or will be raped at least once in their lifetime.

Nationwide, more than one million abused women each year seek medical assistance for injuries caused by abuse. Medical expenses from domestic violence total at least \$3 to \$5 billion annually. Businesses forfeit another \$100 million in lost wages, sick leave, absenteeism and non-productivity (Colorado Domestic Violence Coalition, 1991).

Most victims of domestic violence have nowhere to go. More than half of all homeless women are on the street because they are fleeing domestic violence. In the entire United States, there are only 1,700 shelters for battered women and children compared to 3,807 animal shelters.

Crimes of domestic violence and sexual assault are even greater in Alaska. In FY98, ten people, women, men and a child, died as a result of violence in the family. Domestic violence affects Alaskans of every ethnic and economic group; rural as well as urban residents. According to the Institute of Social and Economic Research, women in Alaska face a much higher risk of homicide than women nationwide. Non-Native Alaskan women are killed 1.5 times more often than the average for women in the United States. Native women are killed 4.5 times more often.

The trend is increasing. In 1990, 50% of female murder victims in Alaska were killed by their husbands or boyfriends. In 1995, 80% of homicides in Alaska were domestic violence related. In 1996, four of the sixteen domestic violence related deaths were children.

A statewide survey of Alaskan women (Stockholm and Helms, 1986) found: 10.2% (19,259 women) had been abused in an intimate relationship in the previous 12 months; 26% (49,091 women) had been abused by their spouses or live-in partners at some point in their adult lives. For most of these women, the abuse occurred at least once a month. In a single year, 13,200 women in Alaska required medical treatment by a doctor or hospital for injuries sustained through abuse.

Since 1993, Alaska has had the dubious distinction of being number one in the nation for the highest rate of reported rapes per capita. According to the Uniform Crime Reporting for 1996, the rate of forcible rape in Alaska was 2.2 times higher per capita than the national average.

Child abuse is also a major problem in this state. The national reported incidence of child sexual abuse has more than tripled in the 1980's from 42,900 to 155,900 children. In Alaska, these reports have skyrocketed. From 1980 to 1990, the Division of Family and Youth Services' annual reports of suspected and adjudicated child sexual abuse rose from 185 to 2,039. Recent studies indicate that 38% of Alaskan children will experience sexual abuse in some form by the age of 18.

These numbers, whether national or Alaskan, must be viewed in light of reported assaults rather than actual assaults. It is estimated that between 7% and 20% of all sexual assaults are reported to authorities. In 1997, there were 375 reported sexual assaults (Alaska Crime and Arrest Trends 1995-1997). Using these estimates, it means that the actual number of sexual assaults was between 1,875 and 5,357.

Why is there such a low reporting rate? Only 15% of the assaults fit what is the traditionally accepted concept of rape; a stranger surprising the victim in an isolated area. In the remaining 85% of all sexual assaults the offender is known to the victim, which can confuse the victim and society's perception of responsibility. The victim may question herself for culpability. Coupled with the knowledge of society's misperceptions of rape, a victim may be reluctant to come forward and expose herself to the second "victimization" by society.

Finally, the problem of violence against women includes their children. Experts estimate between 3.3 and 10 million children annually witness domestic violence. An estimated 87% of children in homes with domestic violence witness the abuse. A 1992 report from Alaska's Department of Health and Social Services states there are over 13,000 runaway incidents annually in Alaska, and over 1,800 youth are homeless. Being physically and sexually abused were given as the primary reasons for running away and being homeless. During FY94, 2,766 minors joined their mother in receiving services from the domestic violence and sexual assault intervention agencies in Alaska. Violence against women affects their children.

The most effective way to impact the crimes of violence against women is to have a strong societal and criminal justice response that holds offenders accountable for their actions. Alaska has many positive responses and systems in place to address these crimes. Domestic violence and sexual assault community-based programs exist throughout Alaska. The Alaska State Troopers and local police departments have strong intervention based protocols for responding to crimes against women, as does the Department of Law. The Legislature has been very supportive in terms of passing legislation that emphasizes the criminal nature of these offenses.

Alaska has been recognized for the breadth and depth of its Omnibus Domestic Violence Bill that was passed in 1996. It improved access, relief and enforcement of protection orders; addressed accountability for batterers in the form of enhanced penalties, firearms restrictions, mandatory jail time, and development of batterers programs; protected child custody rights for abused women; required training for police and court personnel; and increased victim safety by requiring notification of any change of status for an inmate.

Yet, problems remain. Much more needs to be done:

- Alaska needs more resources for shelters, transitional housing and victim services including services to children
- The needs of rural Alaska must be addressed to more effectively respond to domestic violence and sexual assault in the bush and villages
- Better coordination of community responses to domestic violence and sexual assault

- Much greater attention to how domestic violence affects children
- Offenders need to be held more accountable for their violence

Major Component Accomplishments in 2001

CRISIS INTERVENTION SERVICES:

The Council continued funding for 21 domestic violence and sexual assault agencies which provided:

50,164 Nights of safety in shelters and safe homes
8,210 Emergency and other transports of victims
8,835 Crisis intervention services to victims and their children
10,629 Crisis calls to 24-hour toll-free lines in 18 Alaskan communities
11,643 Safety checks and follow-up services
3,637 Protective Order and court accompaniments
30,088 Individual and group counseling services
12,567 Advocacy services to medical, law enforcement, courts and other agencies
5,851 Legal advocacy services
9,020 Childcare services

PREVENTION EDUCATION:

Initiated sexual assault prevention activities aimed at youth, aged 11 to 19 years old, including peer group counseling programs, youth-generated community education programs and youth retreats to learn about sexual assault. Created and aired nine domestic violence and sexual assault radio public service announcements on 33 radio stations throughout Alaska.

Developed and implemented two public services announcements running statewide during April for Sexual Assault Awareness Month.

Developed training video for teens to use in school presentations.

VICTIM INFORMATION AND NOTIFICATION EVERYDAY (VINE):

In fulfilling its obligation under the Domestic Violence Act, the Department of Corrections implemented the VINE system, a computer program, which provides victims of crime continuous access to vital inmate information over the phone. By calling the VINE telephone number, a crime victim can determine the current custody status of the person(s) who victimized them. Victims can also register with the VINE program to be automatically notified of the release, transfer or escape of a specific intimate. Staffing for technical assistance calls with victims was provided by the Council and the service is for victims of all violent crimes.

CENTRAL REGISTRY OF PROTECTIVE ORDERS:

To improve victim safety by tracking protective orders, the Department of Public Safety developed and is maintaining a central registry of protective orders issued by or filed with the court, including out of state protective orders. The registry was implemented in the existing Alaska Public Safety Information Network (APSIN) which provides 24-hour, seven days a week availability. The registry includes emergency, ex parte and protective orders and historical data for all three order types is retained. This year's project brings the updates and changes needed for compliance up to date. Alaska is also a participant in the federal Protection Order File contained in the FBI's National Crime Information Center (NCIC).

Prosecutors now have access to information about current and past civil orders which provides the history of the offender with current and former partners. The information is essential to courts when determining conditions of release (pretrial and post conviction) in order to coordinate effective protection mechanisms for victims and their family members. Probation and parole officers also access this information to improve their ability to monitor offenders and increase victim safety.

COMMUNITY COLLABORATIONS:

As the lead agency for the Violence Against Women Act STOP Project, the Planning Committee developed a collaborative statewide effort with law enforcement, prosecution, courts, victim advocates and service providers, and achieved the following:

Victim Services: Continued the Legal Advocacy Project which provided training and legal consultation to victim advocates, updated the Women's Legal Rights Handbook, provided legal representation to immigrant battered women, and in the process of initiating a pro-bono program.

Prosecution: Statewide conference for prosecutors and paralegal on sexual assault and stalking prosecution, Paralegal Coordinator to mentor and train paralegal in assisting domestic violence and sexual assault clients, and audio-visual equipment for use at trial.

Law Enforcement: Development of statewide training of law enforcement officers on the dynamics of domestic violence and sexual assault, evidence collection, mandatory arrest issues, interviewing children as witness, and the changes in federal, state and local laws.

Judicial: Training of judges, magistrates, and other court personnel on domestic violence dynamics, development of a benchbook for use by judicial officers on guidelines and methods of handling domestic violence, and video equipment for courtroom presentation of domestic violence and sexual cases.

Sexual Assault: Sexual assault training of law enforcement, prosecution, victim advocacy and health personnel conducted throughout rural Alaska.

Sexual Assault Response Team (SART), multi-disciplinary community-based teams that include emergency room nurses, law enforcement officers, prosecutors and victims advocates who work together to provide support to sexual assault victims. Some form of sexual assault response teams exist in almost all communities in Alaska that have a domestic violence/sexual assault program. The structure of these teams varies based on the needs and the available resources in each community.

Statutory and Regulatory Authority

- 1) Child Protection and Training (AS 47.17.022)
- 2) Child Protection - Duties of department in domestic violence cases (AS 47.17.035)
- 3) Claims - Presentation of claims required (2 AAC 25.010)
- 4) Conflict of Interest - Report of financial and business interests (AS 39.50.020)
- 5) Council on Domestic Violence & Sexual Assault (13 AAC 90.010-190)
- 6) Department of Corrections - Duties of department (AS 44.28.020)
- 7) Domestic Violence & Sexual Assault (AS 18.66.010-990)
- 8) Domestic Violence Training (AS 18.65.510)
- 9) Grant Administration - Audit requirements (2 AAC 45.010)
- 10) Grant Programs (13 AAC 95.010-900)
- 11) Health and Safety Education - Curriculum (AS 14.30.360)
- 12) Permanent Fund - Public Notice (AS 43.23.028)
- 13) Sentencing and Probation - day fines (AS 12.55.036)
- 14) Termination of state boards and commissions (AS 44.66.010)

Key Performance Measures for FY2003

Measure:

The percentage of continuing clients.
Sec 122 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

FY01 case numbers

Total number of victims of domestic violence: 7,271
Total number of repeat victims of domestic violence: 3,563
Percentage: 49%

Total number of victims of sexual assault: 2,146
Total number of repeat victims of sexual assault: 500
Percentage: 23.3%

These numbers represent one full fiscal year of data. These numbers are gathered by the Council's database that was implemented on July 1, 2000. When we report to the legislature for FY03 we will be able to report two full years of data. The data represents clients served by Council funded programs.

Background and Strategies:

The national average number of times a victim of domestic violence needs to be in a shelter prior to having enough resources, safety and confidence to permanently remove the victim from the violence is 12 visits.

It is the hope of the Council that victims of domestic violence and sexual assault return to programs for continuing services as long as they are in need of help. In these case, of course, we will see repeat percentages increase.

Measure:

The percentage of the council's budget spent on prevention.
Sec 122 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Council's budget, by fiscal year, allocated specifically for prevention efforts:

FY2002 - 38%*
FY2001 - 45%
FY2000 - 42%

Background and Strategies:

The budget amount represented here is calculated by the specific projects identified each year for system change and improvement, media outreach, prevention campaigns, outreach to rural areas, and specific one-time projects that have been identified and funded by federal grants. This amount does fluctuate based on the special project funds available on a federal level each year.

*The Council applied for an additional \$1.6 million in grants for prevention this year. However it did not receive approval for the additional money. If it had been awarded, 44% of total program funding would have been directed towards prevention efforts.

Measure:

The cost of shelter per night.
Sec 122 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

In FY01, the estimated cost of a shelter night was \$69.83 per night.

In FY00, the estimated cost of a shelter night was \$68.00 per night.
The difference between the cost of FY00 and FY01 was adjusted by using the increase in the CPI of 2.7%.

Background and Strategies:

This estimate is determined by taking the costs of all direct services staff, rent, insurance, utilities and food costs and dividing this amount by the number of clients served. This is a simplistic and less than accurate method of determining costs as each shelter utilizes state funds in a different way. Based on the resources available on a local level, each program uses the state funds to balance the full costs each year. In most areas, the communities donate the shelters.

Measure:

The amount spent for and the percentage reduction in domestic violence and sexual assault compared to the amount spent for that purpose last year.

Sec 122 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Estimated prevention funds in:

FY00 \$3,919.0

FY01 \$4,411.0

Estimated prevention funds scheduled to be spent in:

FY02 \$3,769.0

Percentage reduction in domestic violence and sexual assault cases from FY99-00 and from FY00-01.

DPS Sexual Assault cases:

FY00 +12.8% FY01 - 27%

DPS Domestic Violence cases:

FY00 +39.9% FY01 +10%

Combined DPS domestic violence and sexual assault cases:

FY00 +30.8% FY01 +5%

Background and Strategies:

The amount of prevention funds include all federal funds that are provided to law enforcement, prosecution, courts, corrections and victims service programs to work towards ending domestic violence and sexual assault. These numbers reflect only the known reported cases to APSIN. These numbers do not include all police departments and do not reflect consistent definitions. There is currently no statewide collection of data for these crimes. The closest statewide crime data is the Uniform Crime Reporting System, however only 30 of Alaska's police agencies consistently contribute crime data to this system. There are two key factors in considering this measure. Historically, only 10-16% of all domestic violence and sexual assault cases are ever reported to law enforcement. Secondly, when prevention efforts are increased, there are more victims reached leading to an increase in the number of police reports made and services requested. To see an actual decrease in domestic violence and sexual assault cases, based on prevention efforts, is a long-term goal.

Measure:

The incidence of reported domestic violence and sexual assault cases.

Sec 122 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The closest statewide crime data is the Uniform Crime Reporting System, however only 30 of Alaska's police agencies consistently contribute crime data to this system.

DPS reports domestic violence cases for:	FY00 2904	FY01 3208 +10%
DPS reports sexual assault cases for:	FY00 387	FY01 284 -27% .
DPS reports sexual abuse of a minor for:	FY00 611	FY01 543 -11% .

Background and Strategies:

For this measure, the data can only be drawn from cases addressed by the Alaska State Troopers. No statewide database for crime reporting exists. The closest statewide crime data is the Uniform Crime Reporting System, however only 30 of Alaska's police agencies consistently contribute crime data to this system.

Measure:

The number of homicides from domestic violence and sexual assault.
Sec 122 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

These numbers are based on calendar year not fiscal year.

CY1998 DV Related Homicides 14		
CY1999 DV Related Homicides 22;	Percent change from previous year	+ 6.6%
CY2000 DV Related Homicides 5;	Percent change from previous year	- 23.5%

Background and Strategies:

The number of homicides resulting from these crimes is not consistently identified as such. Identifying homicides as being related to sexual assault is not consistently reported within the state's law enforcement agencies. The same can be true for domestic violence as there may have been domestic violence identified in the investigation but the crime is classified as a homicide with no reference to the domestic violence.

An accurate number for homicides related to sexual assault or domestic violence cannot be established.

Council on Domestic Violence and Sexual Assault

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	452.7	505.3	519.5
72000 Travel	62.6	61.5	61.5
73000 Contractual	915.0	780.1	1,250.1
74000 Supplies	10.5	12.3	12.3
75000 Equipment	31.6	6.2	6.2
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	7,799.8	8,345.6	7,875.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,272.2	9,711.0	9,725.2
Funding Sources:			
1002 Federal Receipts	2,908.1	3,486.2	3,488.6
1004 General Fund Receipts	1,232.7	558.9	567.2
1007 Inter-Agency Receipts	1,625.1	1,661.1	1,664.6
1050 Permanent Fund Dividend Fund	3,504.8	4,004.8	4,004.8
1053 Investment Loss Trust Fund	1.5	0.0	0.0
Funding Totals	9,272.2	9,711.0	9,725.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	2,908.1	3,486.2	3,486.2	3,488.6	3,488.6
Interagency Receipts	51015	1,625.1	1,661.1	1,661.1	1,664.6	1,664.6
Permanent Fund Dividend Fund	51160	3,504.8	4,004.8	4,004.8	4,004.8	4,004.8
Investment Loss Trust Fund	51393	1.5	0.0	0.0	0.0	0.0
Restricted Total		8,039.5	9,152.1	9,152.1	9,158.0	9,158.0
Total Estimated Revenues		8,039.5	9,152.1	9,152.1	9,158.0	9,158.0

Council on Domestic Violence and Sexual Assault
Proposed Changes in Levels of Service for FY2003

No service changes.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	558.9	3,486.2	5,665.9	9,711.0
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	8.3	2.4	3.5	14.2
FY2003 Governor	567.2	3,488.6	5,669.4	9,725.2

Council on Domestic Violence and Sexual Assault

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	8	8	Annual Salaries	359,073
Part-time	0	0	COLA	9,679
Nonpermanent	0	0	Premium Pay	13,033
			Annual Benefits	144,263
			Less 1.24% Vacancy Factor	(6,548)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	519,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	1	0	1
Administrative Manager III	0	0	1	0	1
Assoc Coordinator	0	0	3	0	3
Exec Dir Council DVA	0	0	1	0	1
Statistical Technician I	0	0	1	0	1
Totals	0	0	8	0	8

BRU/Component: Batterers Intervention Program

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Juanita Hensley, Interim Executive Director

Tel: (907) 465-4356 **Fax:** (907) 465-3627 **E-mail:** juanita_hensley@dps.state.ak.us

Component Mission

To provide for the planning and coordination of services to perpetrators of domestic violence.

Component Services Provided

Statutory duties of the Council include:

1. Develop, implement, maintain, and monitor domestic violence programs
2. Coordinate services provided by state agencies and community groups dealing with domestic violence, and provide technical assistance to those agencies and groups
3. Develop and implement a standardized data collection system on domestic violence
4. Conduct public hearings and studies on issues relating to domestic violence
5. Receive and dispense state money and award grants and contracts from appropriations for the purpose to qualified local community entities for domestic violence programs
6. Oversee and audit domestic violence programs that receive these funds
7. Provide fiscal and technical assistance to domestic violence programs
8. Adopt regulations to carry out the purposes of AS 18.66 and to protect the health, safety, well being, and privacy of persons receiving services financed with grants and contracts under that chapter
9. Consult with the Alaska Police Standards Council and other police training programs in the state to develop training programs regarding domestic violence for police, correction, probation and parole officers.
10. Consult with public employers, the Alaska Supreme Court, school districts and prosecuting authorities to provide continuing education courses in domestic violence to employees.

Component Goals and Strategies

1) HOLD BATTERERS ACCOUNTABLE FOR THEIR ACTIONS AND DECREASE THEIR CRIMINAL ACTIVITY.

- a) Provide community-based batterers' intervention program services to offenders.
- b) Continue to approve and monitor batterers' intervention programs in partnership with the Department of Corrections.
- c) Establish clear measures for effectiveness of batterers' intervention programs by determining outcome measures and developing on-going research tools.
- d) Increase the understanding of how batterers' intervention programs fit into the process of breaking the cycle of violence through interdisciplinary training.
- e) Monitor batterers' compliance to court orders.
- f) Develop strategies to ensure a continuum of offender sanctions.

2) THROUGH A COMMON VISION, CREATE A STRONG NETWORK AMONG INDIVIDUALS WORKING TO ASSIST VICTIMS OF DOMESTIC VIOLENCE AND SEXUAL ASSAULT AND MAINTAIN A COORDINATED COMMUNITY RESPONSE IN HOLDING OFFENDERS ACCOUNTABLE FOR THEIR BEHAVIOR.

- a) Improve the criminal justice response to offender accountability by promoting more uniform sentencing requirements, supervising offenders on probation, and expediting the response to the violation of a court order or probation.
- b) Work with offender programs to explore all available resources for funding to make offender programs financially self-supporting.

3) DEVELOP AND IMPLEMENT A COMPREHENSIVE EDUCATIONAL PREVENTION EFFORT ABOUT DOMESTIC VIOLENCE AND SEXUAL ASSAULT, WHICH MOVES PEOPLE TOWARD A COMMON PHILOSOPHY OF ZERO TOLERANCE.

- a) Increase public awareness and knowledge of the extent of domestic violence and sexual assault and its

consequences for victims, perpetrators, and communities.

b) Educate the public that violence is unacceptable, and offenders will be held accountable for their behavior.

Funds appropriated for this program are administered by the Council on Domestic Violence and Sexual Assault.

Key Component Issues for FY2002 – 2003

Requiring batterers to attend intervention programming as a condition of probation or as a consequence of committing the crime of domestic violence is becoming an integral part of many community's responses to domestic violence. While these programs have been developed to affect change, it must be understood that they cannot be expected to deter domestic violence in isolation. A strong coordinated criminal justice response is also needed. The combined impact of arrest, incarceration and adjudication may send as strong, or stronger, message to batterers' about their responsibility for their abusive behavior as batterers' intervention programs can. A unified and comprehensive effort is thought to be the most effective. Having victim advocates to monitor victim safety and to assist victims as their case progresses through the criminal justice system, cooperation between the courts, probation and batterers' intervention programs, strong and effective legislation and developing philosophically sound programs that work with batterers' is all a part of this system response required to effectively impact the rate of domestic violence.

Studies show that batterers use violence to demonstrate power and achieve control. Certain factors are associated with battering: low self-esteem, a history of childhood abuse, narcissistic personalities, lack of value of women, sense of male privilege, and exposure to male role models who have shown hostile attitudes toward women. To change these long-held patterns, men must acknowledge the destructive nature of their present behavior and accept responsibility for their actions. To best support change, the batterer must be held fully accountable for his use of violence by a community that establishes and enforces consequences for continued acts of abuse. One important step in achieving this goal is to provide batterers' intervention programs as a portion of the corrections response to batterers. This provides a clear message that battering is not acceptable, that there are consequences to this behavior and that there are alternative ways of behaving that are not violent.

Alaska is on its way to providing a strong community response to battering throughout the state: Victim services programs, batterers' intervention programs, court personnel, prosecutors, and police departments are coordinating efforts to build effective intervention strategies for communities. Through the joint efforts of the Council and Department of Corrections, there have been a total of sixteen batterers' intervention programs approved. The Council reviews all submissions for compliance with regulations, provides technical assistance to programs as needed and monitors programs for on-going compliance. These programs vary in approach although the primary goals of victim safety and batterers accountability are paramount. These programs work with the local community, court system, probation, victim services, and police departments to coordinate services to be provided as well as to monitor and coordinate the batterers' compliance and success within the program. Last fiscal year, there were 1,412 batterers admitted to community-based batterers' intervention programs in throughout the state. These numbers represent one full fiscal year of data and only include batterers admitted to the Council funded programs. There are several for-profit programs that do not submit data to the database.

This is an important beginning to increasing community responses to battering. But, there are many things left to accomplish. To provide a more effective approach to domestic violence there needs to be:

- Increased number of batterers' intervention programs
- Research and evaluation of effectiveness of programs
- Stronger support from court systems with consequences for non-compliance
- Increased understanding of the issue of domestic violence and the limitations of batterers' intervention programs.

Major Component Accomplishments in 2001

BATTERERS' INTERVENTION PROGRAMS

Community-based Batterers' Intervention Program

1,412 Offenders participated in community-based batterers' intervention programs funded by CDVSA.

REGULATION OF PROGRAMS FOR REHABILITATION OF PERPETRATORS OF DOMESTIC VIOLENCE

Under the Domestic Violence Prevention and Victim Protection Act of 1996, community-based batterers' intervention

programs must meet the Department of Corrections' regulations prior to receiving court referrals of offenders. The Department of Corrections, in collaboration with the Council on Domestic Violence and Sexual Assault (the Council), drafted and approved regulations of programs providing intervention services to perpetrators of domestic violence. The Council provides continued technical assistance and training to programs which are operating or seeking to operate batterers' programs.

VICTIM INFORMATION AND NOTIFICATION EVERYDAY (VINE)

In fulfilling its obligation under the Domestic Violence Act, the Department of Corrections implemented the VINE system, a computer program, which provides victims of crime continuous access to vital inmate information over the phone. By calling the VINE telephone number, a crime victim can determine the current custody status of the person(s) who victimized them. Victims can also register with the VINE program to be automatically notified of the release, transfer or escape of a specific inmate.

CENTRAL REGISTRY OF PROTECTIVE ORDERS

To improve victim safety by tracking protective orders, the Department of Public Safety developed and is maintaining a central registry of protective orders issued by or filed with the court, including out of state protective orders. The registry was implemented in the existing Alaska Public Safety Information Network (APSIN) which provides 24-hour, seven days a week availability. The registry includes emergency, ex parte and protection orders and historical data for all three order types is retained. Alaska is also a participant in the federal Protection Order File contained in the FBI's National Crime Information Center (NCIC).

Prosecutors now have access to information about current and past civil orders which provides the history of the offender with current and former partners. The information is essential to courts when determining conditions of release (pretrial and post conviction) in order to coordinate effective protection mechanisms for victims and their family members. Probation and parole officers also access this information to improve their ability to monitor offenders and increase victim safety.

COMMUNITY COLLABORATIONS

As the lead agency for the Violence Against Women Act STOP Project, the Council developed a collaborative statewide effort with law enforcement, prosecution, courts, victim advocates and service providers, and achieved the following:

Victim Services: Continued the Legal Advocacy Project which provided training and legal consultation to victim advocates, continued implementation of a pro-bono program for victims, increased access to translators in the court system.

Prosecution: Statewide conference for prosecutors and paralegals on domestic violence, sexual assault and stalking. Paralegal Coordinator to mentor and train paralegals in assisting domestic violence and sexual assault clients and purchase of audio-visual equipment for use at trial.

Law Enforcement: Continue statewide training of officers on the issues of domestic violence, sexual assault and stalking, expand training to address interviewing child witnesses of domestic violence, provide funding for sexual assault response trainings and continued training on the changes in federal, state and local laws.

Judicial: Training of judges, magistrates and other court personnel on domestic violence dynamics and stalking, and development of interpreter's referral line.

Statutory and Regulatory Authority

- 1) Child Protection and Training (AS 47.17.022)
- 2) Child Protection- Duties of department in domestic violence cases (AS 47.17.035)
- 3) Claims- Presentation of claims required (2 AAC 25.010)
- 4) Conflict of Interest- Report of financial and business interests (AS 39.50.020)
- 5) Council on Domestic Violence and Sexual Assault (13 AAC 90.010-190)
- 6) Department of Corrections- Duties of the department (AS44.28.020)
- 7) Domestic Violence and Sexual Assault (AS 18.66.010-990)
- 8) Domestic Violence Training (AS 18.65.510)
- 9) Grant Administration- Audit requirements (2 AAC 45.010)
- 10) Grant Programs (13 ACC 95.010-900)
- 11) Health and Safety Education- Curriculum (AS 14.30.360)

- 12) Permanent Fund- Public Notice (AS 43.23.028)
- 13) Sentencing and Probation-day fines (AS 12.55.036)
- 14) Termination of state boards and commissions (AS 44.66.010)

Batterers Intervention Program

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	319.4	320.0	320.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	319.4	320.0	320.0
Funding Sources:			
1004 General Fund Receipts	119.4	120.0	120.0
1050 Permanent Fund Dividend Fund	200.0	200.0	200.0
Funding Totals	319.4	320.0	320.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Permanent Fund Dividend Fund	51160	200.0	200.0	200.0	200.0	200.0
Restricted Total		200.0	200.0	200.0	200.0	200.0
Total Estimated Revenues		200.0	200.0	200.0	200.0	200.0

Batterers Intervention Program
Proposed Changes in Levels of Service for FY2003

No service changes.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	120.0	0.0	200.0	320.0
FY2003 Governor	120.0	0.0	200.0	320.0

Statewide Support Budget Request Unit

Contact: Kenneth E. Bischoff, Administrative Services Director

Tel: (907) 465-4336 **Fax:** (907) 586-2762 **E-mail:** kenneth_bischoff@dpst.state.ak.us

BRU Mission

To provide the Department of Public Safety with executive management and administrative support; to provide Alaska's criminal justice system with specialized law enforcement support such as training, information systems, person identification; and to administer the state's funds awarded to the Civil Air Patrol.

BRU Services Provided

The Commissioner's Office contains the budget for the Department's principal executive officer. Key staff support includes legislative liaison, regulations, labor relations, policy deliberation and coordination of responses to administration, legislative and public information requests.

The Public Safety Training Academy in Sitka, in cooperation with the University of Alaska Southeast, provides basic police training via Alaska Law Enforcement Training (ALET) classes. These 14 week ALET classes include three types of students: those hired as State Trooper Recruits, those hired as municipal police officers, and students who pay their own way in hopes of obtaining employment in some aspect of public safety upon graduation. The Academy also provides specialized training for Village Public Safety Officers who are employees of regional native non-profit corporations throughout rural Alaska.

Administrative Services provides centralized staff support to all Department programs and coordinates with all central state agencies. Services include the various processing requirements and projects related to accounting, budget, payroll, personnel, and supply responsibilities.

The Alaska Wing, Civil Air Patrol (CAP) is part of a national, non-profit organization dedicated to providing emergency services, cadet programs, and aerospace education. State funds are used to maintain 39 corporate aircraft and 12 hangars throughout Alaska. The federal government reimburses the cost of operating expenses for CAP corporate aircraft and private aircraft flown on Search and Rescue (SAR) missions. The CAP participates in most SAR cases in Alaska.

Laboratory Services became a separate BRU effective FY2001.

The Alaska Public Safety Information Network (APSIN) provides the core information system used by all law enforcement agencies in the criminal justice system and authorized non-criminal justice agencies that require access to criminal history record information to protect children or protected classes of adults. APSIN is maintained 24 hours a day, seven days a week, so it can provide police officers information about wanted or missing persons, stolen property, vehicles, driver licenses, etc.

The Alaska Criminal Records and Identification component is the central repository of criminal history records for Alaska. This record-keeping responsibility is automated on APSIN which is used by all police, prosecutors, courts, and corrections officials in Alaska. Fingerprints provide positive proof of identity and are typically captured on fingerprint cards made at the time of arrest or conviction. These fingerprint images are stored in an automated system which can electronically search for matches to identify latent fingerprints found at a crime scene or from an unidentified body. Photographs are also maintained to help police identify and search for suspected criminals.

BRU Goals and Strategies

The goals of this Budget Request Unit (BRU) consist of individual budget component's goals that support the Department's main missions and provide statewide support for all criminal justice agencies in Alaska. Strategies are outlined in each component's respective detail. The Commissioner's Office is involved in executive management. The Public Safety Training Academy in Sitka provides basic, specialized, and in-service courses for federal, state, and local public safety staff. Administrative Services provides centralized administrative support. The Civil Air Patrol (CAP) uses its corporate and members' private aircraft for Search and Rescue missions. The Alaska Public Safety Information Network (APSIN) component provides automated support to all law enforcement agencies that use the criminal justice

information system maintained by DPS. The Records and Identification Bureau manages the state's central repository of criminal history records, provides positive identification via Automated Fingerprint System technology, and provides photos for use by police to identify suspects.

Key BRU Issues for FY2002 – 2003

As retirement age approaches for many law enforcement officers, along with many police agencies, the Department of Public Safety is faced with both recruitment and training challenges.

Statewide administrative support is at minimum funding levels to provide the required service.

While the Department provides maximum flexibility to the Civil Air Patrol in its use of the state funds provided, the level of financial support has been relatively flat for several years.

Automated support must be maintained and new requirements supported by commensurate funding or else major elements of the criminal justice system won't have the timely access to the data or information needed to perform their respective roles as required by law.

As more non-criminal justice agencies are seeking criminal history record information, it is becoming even more important to ensure that the state repository of criminal records is as complete as possible including the fingerprints of those convicted by Alaska's unified Court System. This increasing workload must be kept current so that police agencies have up-to-date information.

Major BRU Accomplishments in 2001

Please refer to each of the six components for their varied FY00 accomplishments.

Key Performance Measures for FY2003

Measure:

The percentage of divisions that meet assigned performance measures.
Sec 123 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

For FY02, the department was assigned 27 measures in Sections 117-126 of Chapter 90, SLA 2001. The department has added a new measure for FY03 within the AST Detachment BRU: Response Time to DFYS "priority 1" reports of harm.

The Department of Public Safety's target is to meet 100% of assigned performance measures.

Of the 28 measures, Public Safety met or exceeded the target for 21 (75 percent), and including this measure was short of the target for seven (25 percent).

Benchmark Comparisons:

For Benchmarks see BRU Narrative.

Some Measures have Benchmark comparatives with other jurisdictions, some do not.

Background and Strategies:

Each division director or program manager is responsible for taking appropriate management strategies to work toward achieving his or her performance measure(s). Periodic teleconferences are held by the Commissioner's Office to discuss performance measures.

Measure:

The average time taken to respond to complaints and questions that have been elevated to the commissioner's office.
Sec 123 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Goal is to respond to all written inquiries within a reasonable timeframe; not to exceed 15 calendar days.

Averaged response time for period January 2001 - September 2001: 15.5 calendar days

Response time was calculated by dividing the sum of days lapsed (680) by number of inquiries (44).

Background and Strategies:

This is a new measure. The department has instituted an electronic-based correspondence tracking system. In future years, this system will allow for historical comparisons and complete compliance with measure.

In developing this year's analysis ("number of inquiries") the department employed the following guidelines:

1. "Complaints and questions" must have been in writing;
2. only "public" inquiries were considered; and
3. "average time taken" was based upon calendar days.

Measure:

The cost per officer trained.
Sec 124 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The Academy's goal is to avoid increasing costs of attending an Alaska Law Enforcement Training (ALET) class. The cost of ALET training from 1999 through 2001 has remained constant at \$6,041 per officer.

Benchmark Comparisons:

No benchmarks available.

Background and Strategies:

Tuition is an approximation of the direct costs related to room, board and training for an ALET student. The tuition includes most direct operating costs like linen cleaning, ammunition, vehicle maintenance expenses, guest instructor travel, and off site facility rentals.

Measure:

The graduation rate.
Sec 124 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The Academy's target is to maintain a 90% or higher graduation rate.

Actual graduation rates:

FY2001 95.7% (67 of 70 recruits: Fall 2000 & Spring 2001 classes)
FY2000 98.5% (66 of 68 recruits: Fall 1999 & Spring 2000 classes)

Benchmark Comparisons:

There are no national standards for Academy graduation rates. The Anchorage Police Department Academy had an 87% graduation rate averaged over their last three basic officer classes.

Background and Strategies:

According to University of Alaska Southeast requirements, the Academy counts enrollment at the end of the second week of the 14-week basis ALET course. Students arrive at the Academy from three main sources: Department of Public Safety (AST and FWP), municipal police departments, and the University of Alaska Southeast. Due to different recruitment and hiring processes, not all students are equally suited to the physical and mental stresses of Academy life. Furthermore, some students arrive with pre-existing injuries that become aggravated by physical conditioning training. Consequently, graduation figures are based on the numbers of students who graduate and were enrolled after the first two weeks.

Measure:

The percentage of officers who remain employed as law enforcement officers one year after graduating.
Sec 124 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The Academy's goal is to train officers so well that they all successfully complete field training and remain employed after one year. The department began tracking this measure with the FY2000 (Fall/Spring 2000 ALET) graduates. As of September 2001, 86.4% (57 of 66 graduates) of the FY2000 ALET graduates remain employed in the field of law enforcement.

Benchmark Comparisons:

National benchmark standards are not available for this measure. The Anchorage Police Department Academy reports that 66% of the graduates of its March 2000 basic officer course are still employed with APD 16 months later.

Background and Strategies:

The Department of Public Safety began tracking this measure with the Spring 2000 ALET graduates.

The Academy attempted to contact all officers who graduated from the Spring 2000 ALET class. In some cases, they had left the state, but verification of their employment status was accomplished. The figures do not reflect college students who began the class unemployed or United States Coast Guard students who attend as basic students but who are in fact seasoned military law enforcement veterans.

There are many reasons that officers do not remain employed after a year. In some cases they decide law enforcement is not the career for them. In other cases, they are unable to engage with the public and properly do police work. Sometimes personal reasons require them to relocate to other states.

Measure:

The cost of administrative services as compared to the total personnel costs for the department.
Sec 125 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

This measure is calculated by dividing the personal services costs for the Administrative Services component by the department's total personal services costs.

FY02: $\$56,408.4 / \$1,588.6 = 2.8\%$

FY01: $\$53,694.7 / \$1,551.8 = 2.9\%$

Since this measure was first included for FY01, that year's percentage ratio is being treated as a baseline target to maintain or improve (by reducing the percentage ratio).

Benchmark Comparisons:

None. There is no comparative data from other jurisdictions.

Background and Strategies:

This is an arithmetic calculation based upon "Enacted" personal services figures from all funding sources, per each year's "short form" published by the Legislative Finance Division.

Measure:

The number of department employee grievances as compared to the total number of grievances for all state departments.
Sec 125 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

According to the Department of Administration, the Department of Public Safety received 8 grievances or 4.08% of the 196 received by all departments during the **first quarter of FY02**.

In the FY02 budget it was reported that the Department of Public Safety received 3 grievances or 2.75% of the 109 received by all departments during the **first quarter of FY01**.

Benchmark Comparisons:

None. There is no comparative data from other jurisdictions.

Background and Strategies:

While the measure states "grievances," our statewide data, as currently compiled by the Department of Administration, is based upon blended statistics which combine grievances and complaints. Both are disputes between labor union(s) and department management that have been submitted in writing on forms accepted by the State, but there are differences. Complaints do not involve contract application or interpretation; grievances can proceed to binding arbitration.

Statewide Support
BRU Financial Summary by Component

All dollars in thousands

	General Funds	FY2001 Actuals Federal Funds	Other Funds	Total Funds	General Funds	FY2002 Authorized Federal Funds	Other Funds	Total Funds	General Funds	FY2003 Governor Federal Funds	Other Funds	Total Funds
<u>Formula</u>												
<u>Expenditures</u>												
None.												
<u>Non-Formula</u>												
<u>Expenditures</u>												
Commissioner's Office	639.0	0.0	2.9	641.9	645.2	0.0	0.0	645.2	662.8	0.0	0.0	662.8
Training Academy	830.8	0.0	579.9	1,410.7	850.4	0.0	613.2	1,463.6	890.4	0.0	616.1	1,506.5
Administrative Services	1,741.8	0.0	99.2	1,841.0	1,750.1	0.0	102.4	1,852.5	1,800.6	0.0	62.4	1,863.0
Civil Air Patrol	503.1	0.0	0.0	503.1	503.1	0.0	0.0	503.1	503.1	0.0	0.0	503.1
APSIN	994.5	24.7	843.2	1,862.4	991.8	131.7	922.2	2,045.7	967.8	131.7	992.2	2,091.7
Alaska Criminal Records and ID	975.8	342.5	990.6	2,308.9	982.8	997.2	1,315.5	3,295.5	1,002.0	999.7	1,653.4	3,655.1
Totals	5,685.0	367.2	2,515.8	8,568.0	5,723.4	1,128.9	2,953.3	9,805.6	5,826.7	1,131.4	3,324.1	10,282.2

Statewide Support
Proposed Changes in Levels of Service for FY2003

Statewide Support
Summary of BRU Budget Changes by Component
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	5,723.4	1,128.9	2,953.3	9,805.6
Adjustments which will continue current level of service:				
-Commissioner's Office	17.6	0.0	0.0	17.6
-Training Academy	18.6	0.0	2.9	21.5
-Administrative Services	50.5	0.0	0.0	50.5
-APSIN	-24.0	0.0	56.6	32.6
-Alaska Criminal Records and ID	19.2	2.5	16.0	37.7
Proposed budget decreases:				
-Administrative Services	0.0	0.0	-40.0	-40.0
Proposed budget increases:				
-Training Academy	21.4	0.0	0.0	21.4
-APSIN	0.0	0.0	13.4	13.4
-Alaska Criminal Records and ID	0.0	0.0	321.9	321.9
FY2003 Governor	5,826.7	1,131.4	3,324.1	10,282.2

Component: Commissioner's Office

Contact: Kenneth E. Bischoff, Director of Administrative Services

Tel: (907) 465-4336 **Fax:** (907) 586-2762 **E-mail:** kenneth_bischoff@dps.state.ak.us

Component Mission

The mission of the Office of the Commissioner is to provide support and policy direction to divisions within the department.

Component Services Provided

The Commissioner is responsible for making sure that departmental employees work with other departments to improve service delivery to the public and consider innovative partnerships with local authorities.

The Commissioner's Office coordinates the department's legislative requests and responses. This includes reviewing proposed legislation to determine if it will have an impact on the department, and ensuring that complete and accurate information is presented to the legislature in a timely manner. The Commissioner's Office also coordinates departmental testimony at legislative hearings; this includes appearing personally or sending a division or agency person to testify.

The Commissioner's Office is responsible for reviewing existing statutes and recommending changes, as well as reviewing and updating the regulations previously adopted by the department.

The Commissioner's Office reviews and approves all annual reports prepared and distributed by the department, reviews and approves or denies all requests for outside employment for compliance with the Executive Branch Ethics Law, and coordinates all responses to Legislative Audits. As a result of the Commissioner's direct involvement with these reports and reviews, he can evaluate and address potential problems.

A staff member of the Commissioner's Office is a part of the state team that negotiates with the Public Safety Employees Association (PSEA), the unit which represents commissioned members of the department below the rank of First Sergeant. The Commissioner's Office also administers the PSEA Agreement at the department level by drafting Letters of Agreement with the Association, researching and responding to grievances, and representing the department at arbitration hearings. Numerous labor issues, for employees of all of the labor organizations that represent employees of the department are resolved at the Commissioner's level. The Commissioner's Office staff works with all labor organizations to resolve issues prior to the formal complaint process.

The Commissioner's Office works with division directors and agency heads on a continual basis to provide short and long-term direction, resolve problems and issues, and set goals and objectives for the department.

The Commissioner's Office staff also supervise other programs within the department, including the Scientific Crime Detection Laboratory and Planning and Research. They also provide administrative support to the Alaska Police Standards Council, Council on Domestic Violence and Sexual Assault, and the Violent Crimes Compensation Board.

Component Goals and Strategies

The Department's goal is to ensure a safe, orderly, and positive environment, so children and families can work, live, and learn without fear of violence. The Commissioner's Office sets department policy and provides overall management to best address the Department's mission and work toward the following goals:

- Preserve the public peace, enforce specific laws.
- Provide statewide criminal justice training, information, person identification and forensic services.
- Promote ways to protect life and property against fire and explosion.

The Commissioner is required to travel extensively throughout the state reviewing programs and operations to ensure that they are being well managed and meeting the needs of the public. The detailed information gathered during these trips allows the Commissioner to evaluate the department's strengths, weaknesses, and needs on a statewide basis, and make informed decisions as to how they best can be addressed.

Key Component Issues for FY2002 – 2003

The key issues for this component are reflected throughout the department's budget in the various BRUs and components.

Major Component Accomplishments in 2001

The goals, objectives, and performance measures for the various divisions and programs of the department are outlined in their respective BRU and component forms.

Statutory and Regulatory Authority

Department of Public Safety (AS 44.41)

Commissioner's Office
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	521.4	538.6	556.2
72000 Travel	60.5	39.1	39.1
73000 Contractual	48.4	61.3	61.3
74000 Supplies	11.6	6.2	6.2
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	641.9	645.2	662.8
Funding Sources:			
1004 General Fund Receipts	639.0	645.2	662.8
1053 Investment Loss Trust Fund	2.9	0.0	0.0
Funding Totals	641.9	645.2	662.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Investment Loss Trust Fund	51393	2.9	0.0	0.0	0.0	0.0
Restricted Total		2.9	0.0	0.0	0.0	0.0
Total Estimated Revenues		2.9	0.0	0.0	0.0	0.0

Commissioner's Office**Proposed Changes in Levels of Service for FY2003**

Changes in levels of service provided are reflected in the various components within the department's budget.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	645.2	0.0	0.0	645.2
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	17.6	0.0	0.0	17.6
FY2003 Governor	662.8	0.0	0.0	662.8

Commissioner's Office

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	7	7	Annual Salaries	404,481
Part-time	0	0	COLA	13,449
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	138,350
			Less 0.01% Vacancy Factor	(80)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	556,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	1	0	1
Exec Secretary II	0	0	1	0	1
Regulations Spec I	0	0	1	0	1
Secretary	1	0	0	0	1
Spec Asst To The Comm I	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	1	0	6	0	7

Component: Training Academy

Contact: Major Don Bowman, AST Administrative Commander
Tel: (907) 269-5650 **Fax:** (907) 337-2059 **E-mail:** don_bowman@dps.state.ak.us

Component Mission

The mission of the Public Safety Academy is to train law enforcement officers.

Component Services Provided

The Academy is primarily responsible for the basic police training of Village Public Safety Officers, Alaska State Troopers, Fish and Wildlife Protection Troopers, State Fire Marshals, State Park Rangers, Airport Police, and municipal police officers. The Academy teaches a variety of police-related courses under contract with University of Alaska Southeast (Sitka Campus), Alaska Police Standards Council and other agencies. The Academy also provides in-service training for troopers and maintains Department of Public Safety personnel training records.

Component Goals and Strategies

Provide professional, basic Academy training for municipal police officers, Village Public Safety Officers, Alaska State Troopers, Fish and Wildlife Protection Troopers, Airport Police, State Park Rangers. The Academy will also provide in-service training to troopers and maintain trooper-training records. The Academy will work to complete the renovation project and new wing, and the Starrigavin River Shooting Range. Planning will continue for paving unsurfaced driveways and for a replacement of worn out carpeting in the existing building.

Key Component Issues for FY2002 – 2003

COMPLETE THE STARRIGAVAN RIVER SHOOTING RANGE – This project has been underway since May 1999. Impact berms and fencing are finished. The covered shooting shelter and classroom are pending. This range will reduce noise impacts on residential areas surrounding the current Academy range.

CONTINUE PLANNING FOR EXISTING STRUCTURE UPGRADES – Portions of the existing Academy driveway and parking areas are unpaved dirt. Plans to pave these are being coordinated with Alaska Department of Transportation.

Major Component Accomplishments in 2001

- 1) Provided basic police training (14 week session, twice per year) to:
 - 27 municipal police officers
 - 26 Alaska State Troopers and Fish and Wildlife Protection Troopers
 - 2 Alaska State Deputy Fire Marshals
 - 11 University of Alaska Southeast college students
- 2) Provided basic law enforcement training (8 week session, once per year) to:
 - 15 Village Public Safety Officers
- 3) Provided post-academy training (3 week session, twice per year) to:
 - 28 Alaska State Troopers and Fish and Wildlife Protection Troopers
- 4) Provided Alaska Police Standards Council mandated training (2 week session, once per year) for officers new to Alaska, but certified in other jurisdictions to:
 - 16 municipal police officers
- 5) Provided instructor support at Alaska State Trooper in-service (1 week session, three times per year) and at Fish and Wildlife Protection Trooper in-service (1 week session, once per year)
 - 136 Alaska State Troopers
 - 57 Fish and Wildlife Protection Troopers
- 6) Provided basic search and rescue training for Civil Air Patrol Cadets and Law Enforcement Explorers (1 week session, once per year) to:
 - 15 teenage Cadets and Explorers
- 7) Provided introductory law enforcement training for Alaska Department of Fish and Game personnel (1 week session, once per year) to:
 - 23 Alaska Fish and Game employees

- 8) Contractors began work on a major renovation of the existing building and broke ground on a new wing which will include an up to date fitness facility, multipurpose room, and new dorm rooms for female students and ADA compliance throughout.
- 9) Work was started on the Starrigavan River Shooting Range, which will provide a larger shooting facility in a less obtrusive location than the current range.

Statutory and Regulatory Authority

- 1) Training (13 AAC 85.005-13 AAC)
- 2) Training (AS 44.41.020 9(a))

Training Academy

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	606.0	597.7	621.5
72000 Travel	186.9	249.2	246.9
73000 Contractual	379.5	397.6	419.0
74000 Supplies	142.9	167.6	167.6
75000 Equipment	95.4	51.5	51.5
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,410.7	1,463.6	1,506.5
Funding Sources:			
1004 General Fund Receipts	818.4	829.9	869.9
1005 General Fund/Program Receipts	12.4	20.5	20.5
1007 Inter-Agency Receipts	576.9	613.2	616.1
1053 Investment Loss Trust Fund	3.0	0.0	0.0
Funding Totals	1,410.7	1,463.6	1,506.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Interagency Receipts	51015	576.9	613.2	613.2	616.1	615.9
General Fund Program Receipts	51060	12.4	20.5	20.5	20.5	20.5
Investment Loss Trust Fund	51393	3.0	0.0	0.0	0.0	0.0
Restricted Total		592.3	633.7	633.7	636.6	636.4
Total Estimated Revenues		592.3	633.7	633.7	636.6	636.4

Training Academy

Proposed Changes in Levels of Service for FY2003

The FY2003 Governor's budget includes additional funding to maintain current level of service.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	850.4	0.0	613.2	1,463.6
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	18.6	0.0	2.9	21.5
Proposed budget increases:				
-Training Academy Facilities Operations	20.0	0.0	0.0	20.0
-Increased SEF Vehicle Rates	1.4	0.0	0.0	1.4
FY2003 Governor	890.4	0.0	616.1	1,506.5

Training Academy

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	8	8	Annual Salaries	408,104
Part-time	0	0	COLA	15,110
Nonpermanent	0	0	Premium Pay	53,850
			Annual Benefits	163,602
			Less 2.99% Vacancy Factor	(19,166)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	621,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	0	1	1
Administrative Clerk II	0	0	0	1	1
Administrative Clerk III	0	0	0	1	1
Corporal PS	0	0	0	2	2
Lieutenant PS	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Sergeant PS	0	0	0	1	1
Totals	0	0	0	8	8

Component: Administrative Services

Contact: Kenneth E. Bischoff, Director of Administrative Services

Tel: (907) 465-4336 **Fax:** (907) 586-2762 **E-mail:** kenneth_bischoff@dps.state.ak.us

Component Mission

To provide support services to departmental programs.

Component Services Provided

The centralized Administrative Services component supports the following programs comprising approximately 800 employees and 65 statewide locations:

- Alaska Criminal Records and Identification,
- Alaska Police Standards Council,
- Alaska Public Safety Information Network,
- Alaska State Troopers,
- Civil Air Patrol,
- Commissioner's Office,
- Council on Domestic Violence and Sexual Assault,
- Fire Prevention,
- Fish & Wildlife Protection,
- Public Safety Academy,
- Scientific Crime Detection Laboratory,
- Village Public Safety Officers
- Violent Crimes Compensation Board,

On behalf of these programs, the Administrative Services component performs:

- 1) Policy Analysis
- 2) Project Management
- 3) Legislative Session Support (testimony, bill analysis, fiscal notes, responses to requests for information, primary finance committee contact)
- 4) Coordination with central agencies (OMB, DOA, Legislative Finance, Legislative Audit)
- 5) Central Administrative Services:
 - Finance (Payment of Invoices, Revenue Accounting, Federal Grant Accounting)
 - Budget (Budget Coordination, Interim Budget Analysis/Management, Revised Programs)
 - Personnel (Human Resource Management, Payroll)
 - Supply (Procurement, Warehousing)

The Commissioner and central state agencies depend heavily on the Administrative Director and staff to help administer Public Safety's legal responsibilities in statewide issues (e.g. Legislative Audit, Legislative Finance, OMB, Alaska Human Rights Commission, DOA/Finance, General Services, Personnel/EEO, Retirement & Benefits, Risk Management, and Information Technology Group). The Administrative Director signs the annual Statewide Single Audit disclosure statement and management representation letters.

ACCOUNTING: Bill payment by initiation/review/certification of on-line vendor payments in the Alaska State Accounting System (AKSAS), revenue collection, interagency billings, field warrants, transportation requests, travel authorizations, professional services contracts, grant payments, federal contracts, federal grants-in-aid, petty cash/change fund audits, audit exception research.

BUDGET: Operating and capital budget preparation, review, and implementation once enacted; conference committee appropriation bill review; fiscal notes; vetoes; position deletion/changes/additions; chart of accounts; restricted revenues; budget projections; revised programs; reimbursable services agreements; financial management; reappropriation period analyses.

PAYROLL: Base pay for seven different employee types (PSEA, GGU, SU, LTC, K, PX, EX), premium/exception pay (overtime, shift differential, Fair Labor Standards Act (FLSA), sea pay, subsistence, etc.); holiday overtime conversion to leave for PSEA; final payoff of salary and annual/personal leave; timely processing to avoid penalty pay; retroactive adjustments. Employee pay inquiries/complaints, stop payments and reissue lost warrants, emergency guard hires, employment verification for mortgage loans. Leave processing (personal, annual, sick, leave without pay, business, administrative): leave cash-ins, donations, audits; mandatory leave and PSEA comp time usage tracking; adjustments for part-time or seasonal status and prior State service. Coordinate Department-wide entry to on-line payroll system (AKPAY) every two weeks and manage DPS AKPAY security. AKPAY/APSIN interface for on-line Officer Activity Reporting System (OARS) commissioned officer payroll data input, and activity reporting.

PERSONNEL: Labor contracts/personnel rules/Federal Fair Labor Standards Act interpretations and administration for five bargaining units (PSEA, GGU, SU, LTC, K) and non-covered employees (EX and PX). Disciplinary and grievance guidance. Research/resolution of employee disputes (pay, benefits, status, step placement, etc.). Research and exhibit preparation for arbitrations, Labor Relations Agency hearings, and negotiations. Equal Employment Opportunity and Affirmative Action: contract administration and monitoring of program, Human Rights Commission and EEO complaints (administration, liaison, investigation). Position classification (review, allocation, salary surveys), organization and reorganization review, development/revision of classification specifications; test development and training and experience determination. Seasonal Fish and Wildlife recruitment, State Trooper recruitment, Commissioned Officer series promotional recruitments, special recruitments for remote site or hard-to-find technical or specialized positions. Employee records/files, ID cards and commissioned officer badges; certification and audit of eligible lists; review of all forms documenting or requesting changes in status; processing personnel actions to implement changes in status (e.g. health insurance, supplemental benefits, workers compensation, deferred compensation, retirement).

SUPPLY: Issuance of centrally stocked items (uniforms, ammunition, weapons, etc.); procurement within delegated purchasing authority by issuing Delivery Orders, preparation of specifications necessary for competitive bids; and shipping and receiving. Professional services contracts, RFP preparation/review. Property control; annual audits; transfers, additions, surplus, and lost/stolen/damaged property reports. Space leasing, janitorial contracts. Telecommunications/phones. Juneau Mail service (Federal, certified & express), inter-agency, intra-agency pick up/delivery. Facilities management is minimal, responsibilities are decentralized.

Component Goals and Strategies

Maintain systems, procedures and provide training necessary to meet the administrative needs of Department of Public Safety programs.

Maintain close coordination with central agencies (OMB, DOA, Legislative Finance, and Legislative Audit) to perform budget, personnel, payroll, accounting, supply and other administrative functions in compliance with state law and policies.

Key Component Issues for FY2002 – 2003

Line divisions cannot legally meet their public service objectives in a timely manner without responsive levels of administrative support provided centrally by this component. As a result of past budget reductions, more administrative duties have been delegated to line divisions, which do not always have the staff, experience, or training to effectively perform administrative functions. When paperwork is submitted from line divisions, there frequently are problems that must be corrected before the paperwork is submitted to central state agencies. Ongoing training is required to develop skilled administrators in the line divisions. Civilian administrative specialists are cost-effective since they tend to be much less expensive than the program specialists and commissioned officers they support.

Major Component Accomplishments in 2001

Successfully met essential line program support objectives to:

- Process 24 payrolls for about 800 employees including \$4,000,000 in premium pay calculations and 12,000 leave transactions.
- Initiate, review and certify 33,000 accounting transactions to pay department bills, collect federal grant and other

revenue and track contracts, grants and other service agreements.

- Process about 2,000 personnel transactions including 120 hires and 120 terminations.
- Coordinate, review, and compile the department operating and capital budgets.
- Prepare, submit and track more than 200 revised programs.
- Prepare, submit and track more than 175 reimbursable services agreements.

Statutory and Regulatory Authority

- 1) American w/Disabilities Act (42 USC Sec 12101)
- 2) Equal Employment Opportunity (AS 44.19.441-.449)
- 3) Executive Budget Act (AS 37.07)
- 4) Fiscal Procedures Act (AS 37.05)
- 5) Human Rights Commission (AS 18.80)
- 6) Personnel Act (SBS,PERS) (AS 39/2 AAC 7&8)
- 7) State Procurement Code (AS 36.30/2 AAC 12)
- 8) Worker's Compensation (AS 23.30)

Administrative Services

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,581.1	1,588.6	1,673.5
72000 Travel	19.1	19.4	19.4
73000 Contractual	205.4	204.3	129.9
74000 Supplies	28.0	38.2	38.2
75000 Equipment	7.4	2.0	2.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,841.0	1,852.5	1,863.0
Funding Sources:			
1004 General Fund Receipts	1,741.8	1,750.1	1,800.6
1007 Inter-Agency Receipts	87.8	102.4	62.4
1053 Investment Loss Trust Fund	11.4	0.0	0.0
Funding Totals	1,841.0	1,852.5	1,863.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Interagency Receipts	51015	87.8	102.4	102.4	62.4	62.4
Investment Loss Trust Fund	51393	11.4	0.0	0.0	0.0	0.0
Restricted Total		99.2	102.4	102.4	62.4	62.4
Total Estimated Revenues		99.2	102.4	102.4	62.4	62.4

Administrative Services**Proposed Changes in Levels of Service for FY2003**

The current level of service will be maintained without significant changes.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	1,750.1	0.0	102.4	1,852.5
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	47.1	0.0	3.4	50.5
-Fund Source Change to Correct Unrealizable Fund Source	3.4	0.0	-3.4	0.0
Proposed budget decreases:				
-Delete exces I/A receipts	0.0	0.0	-40.0	-40.0
FY2003 Governor	1,800.6	0.0	62.4	1,863.0

Administrative Services

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	28	28	Annual Salaries	1,209,234
Part-time	0	0	COLA	34,038
Nonpermanent	0	0	Premium Pay	1,234
			Annual Benefits	482,123
			Less 3.08% Vacancy Factor	(53,129)
			Lump Sum Premium Pay	0
Totals	28	28	Total Personal Services	1,673,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Clerk II	0	0	2	0	2
Accounting Spvr I	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	2	0	2
Administrative Clerk III	1	0	1	0	2
Administrative Svcs Mgr	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resources Mgr II	0	0	1	0	1
Mail Svcs Courier	0	0	1	0	1
Personnel Asst I	0	0	3	0	3
Personnel Officer I	0	0	1	0	1
Personnel Specialist I	0	0	2	0	2
Procurement Spec I	1	0	0	0	1
Procurement Spec II	1	0	0	0	1
Procurement Spec V	1	0	0	0	1
Program Budget AnalystIII	0	0	1	0	1
Program Budget AnalystIV	0	0	1	0	1
Stock & Parts Svcs Journey I	1	0	0	0	1
Totals	5	0	23	0	28

Component: Alaska Wing Civil Air Patrol

Contact: Kenneth E. Bischoff, Director of Administrative Services

Tel: (907) 465-4336 **Fax:** (907) 586-2762 **E-mail:** kenneth_bischoff@dps.state.ak.us

Component Mission

To provide emergency and search response within the State of Alaska.

Component Services Provided

The department administers state funds to the Alaska Wing Civil Air Patrol (CAP). The programs administered by CAP are threefold: Emergency Services, Cadet Programs, and Aerospace Education. The CAP must maintain a fleet of aircraft, utilize space for administrative personnel and other office functions to include a space for cadet meetings, teach pilots proper procedures for Search and Rescue, maintain a statewide communications network, and do all that is necessary to maintain and operate a statewide system of hangars, squadrons of pilots and aircraft located throughout the state, and manage a statewide cadre of volunteers.

The state reimburses CAP for a portion of expenses incurred in administering and coordinating its statewide programs. This includes, but is not limited to, such areas as aircraft fuel and oil for maintenance flights, cadet and administrative flights, check rides and instruction, transportation and other flight functions required to perform the CAP Emergency Services Program.

The Alaska Wing Civil Air Patrol, Inc. is a non-profit organization which is chartered under the authority and supervision of the National Board Civil Air Patrol. The purpose of the Civil Air Patrol is to contribute services and resources in the development and maintenance of aviation in local communities and to assist in meeting local and national emergencies. The Civil Air Patrol is designated as the Civilian Auxiliary of the U.S. Air Force under federal law.

The functions of the Alaska Wing are carried out throughout Alaska by 19 units, known as squadrons, that operate 36 aircraft and 12 hangars (7 are state-owned and 5 are corporate-owned/operated). The squadrons are individually chartered by the Wing.

The Wing derives revenues from various sources including state appropriations, member dues, proficiency flying expense reimbursements from federal, state and local governments for search and rescue, and civil defense missions, reimbursement of project expenses from National headquarters, and sale of surplus equipment.

Since July 1, 1984, the State of Alaska appropriations have been administered directly by the Wing. The Wing controls the disbursement of these funds and submits receipts to the state to document the disbursement. The state reimburses the funds periodically, upon approval of the documented expenditures. The Wing uses these funds primarily for operation and aircraft maintenance.

Component Goals and Strategies

To improve the overall efficiency, capability, and equipment readiness of the Alaska Wing Civil Air Patrol, to better serve the people of Alaska with emergency and search response, cadet training programs, and aviation techniques.

Key Component Issues for FY2002 – 2003

As state appropriations for CAP support have not been increased in several years, it becomes difficult for this non-profit organization to cover its basic operational, administrative, and support costs.

Civil Air Patrol support costs include funding for aviation education, cadet training, program and search and rescue mission expenses.

Major Component Accomplishments in 2001

- 1) CAP members accounted for 55% of all search and rescue flying hours.
- 2) CAP members participated in 68% of all searches in Alaska.

- 3) CAP volunteers assisted in 280 missions, flying 354 sorties and logging 659 flying hours.
- 4) 53 lives were rescued/saved through the CAP's timely actions.
- 5) Another 28 people were assisted before life threatening conditions developed.

Statutory and Regulatory Authority

- 1) Civil Air Patrol (AS 18.60.146)
- 2) Search and rescue parties (AS 18.60.120-140)

Alaska Wing Civil Air Patrol

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	503.1	503.1	503.1
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	503.1	503.1	503.1
Funding Sources:			
1004 General Fund Receipts	503.1	503.1	503.1
Funding Totals	503.1	503.1	503.1

Alaska Wing Civil Air Patrol**Proposed Changes in Levels of Service for FY2003**

The current level of service will be maintained without significant changes.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	503.1	0.0	0.0	503.1
FY2003 Governor	503.1	0.0	0.0	503.1

Component: Alaska Public Safety Information Network

Contact: Kenneth E. Bischoff, Director of Administrative Services

Tel: (907) 465-4336 **Fax:** (907) 586-2762 **E-mail:** kenneth_bischoff@dps.state.ak.us

Component Mission

To design, deploy, and maintain automated systems that effectively meet the needs of law enforcement, criminal justice and public access.

Component Services Provided

The Alaska Public Safety Information Network (APSIN) is a mission critical, on-line, real-time data processing system. APSIN's database contains more than 12 million records. Approximately 2,800 computer programs support over one hundred separate on-line functions and a variety of batch processing. APSIN operates 24 hours a day for law enforcement, and is used by about 2,500 authorized individuals from federal, state, and municipal agencies on about 850 terminals located throughout the state. APSIN automates:

- a) essential law enforcement data (person information, warrants, vehicle checks, protective orders, criminal history, case information, citations, evidence, stolen/impounded found/recovered property, missing/runaway juvenile reports, and officer activity reporting) and access to DMV's driving records and vehicle registration information;
- b) investigative support through mechanized search capabilities against extensive person, property, and event databases;
- c) network communications, administrative messages, communication links with the FBI's National Crime Information Center (NCIC) and other states and Canada via the National Law Enforcement Telecommunication System (NLETS);
- d) public notification of sex offender registration information through the Sex Offender Registration Central Registry (SORCR) application and the related Web site;
- e) data collection for Federal Uniform Crime Reporting (UCR) and the annual Crime Reported in Alaska publication; and
- f) exception pay (overtime, shift differential, etc.) for commissioned officers (about 350 DPS employees), including an automated interface to the statewide payroll system (AKPAY).

On an average calendar day, over 1,100 local and state police officers on duty, during various shifts, use APSIN a total of 10,000 times in support of their law enforcement mission. All state and local law enforcement agencies, DPS employees, a number of federal agencies, and other criminal justice agencies depend on services provided by APSIN.

Information Systems supports smaller applications, which are developed centrally or created by end users for deployment on personal computers, including:

- Fire Prevention's Building Records Inspection System (BRIS)
- Criminal Applicant Record Database Systems (CARDS) the criminal record repository's fingerprint card work flow and revenue tracking system
- Image Archive system for storing paper data in electronic format;
- Uniform Offense Citation Table maintenance software, which supports more accurate statute- and ordinance-based offense citations in APSIN
- DPS Personnel System
- *Crime Reported in Alaska* desktop publishing system.

Personal Computers (PCs) serve as networked workstations and/or mainframe terminals. Public Safety's PC software (word processing, spreadsheet, and database applications) is standardized. Users are self-dependent for training, operational problem solving, and data recovery work.

National Crime Information Center (NCIC):

NCIC provides centralized national information that includes the FBI's criminal history records, wanted/missing persons, protection orders, sexual offender registry, and stolen property (vehicles, guns, securities, and boats). The FBI is decentralizing its criminal history database; eventually each state will separately query other states via the FBI's Interstate Identification Index (III). III is a pointer system to each state with a criminal record for the person being checked. Alaska is a participant in this program.

National Law Enforcement Telecommunication System (NLETS):

NLETS provides direct communication to law enforcement agencies in other states and Canada for the exchange of information about particular offenses or individuals that is more detailed than the FBI's records, and vehicle registration, driver license, driver history, and other information not available from the FBI.

Component Goals and Strategies

- 1) Maintain Alaska's Criminal History Record Database
- 2) Maintain State Trooper Case Management Database
- 3) Maintain law enforcement "hot files" (Wants/Warrants, Property, etc.)
- 4) Maintain national interfaces (National Crime Information Center (NCIC), National Law Enforcement Telecommunication System (NLETS), Interstate Identification Index (III))
- 5) Maintain the regional interface to the Western Identification Network (WIN)
- 6) Maintain and improve interfaces to local police agencies
- 7) Complete interfaces between APSIN and the information systems operated by the departments of Corrections and Law and the Alaska Court System.
- 8) Select a vendor to redesign APSIN, and develop detailed design specifications and implementation plans. Complete the purchase of core components of the new system.
- 9) Maintain network infrastructure to provide access by department employees and sponsored law enforcement agencies.
- 10) Perform software and network upgrades to maintain parity with standards established by the Department of Administration, Information Technology Group.
- 11) Provide Internet-based applications and access where appropriate (email, Sex Offender Registration, department Web pages).
- 12) Improve Intranet-based applications for distributing the Image Archive and trooper case audit functions.
- 13) Propose, analyze, and implement state and federal legislation involving the department's information systems and interfaces.
- 14) Chair the Technical Subgroup of the Criminal Justice Information Advisory Board.

Key Component Issues for FY2002 – 2003

- 1) CONTINUE TO MONITOR, ASSESS, RECOMMEND AND ADOPT STRATEGIES TO ADDRESS NATIONAL INITIATIVES.

2) CONTINUE UPGRADES TO THE ALASKA AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS).

DPS is a member of the Western Identification Network (WIN). WIN is a service bureau that provides centralized fingerprint image database management for seven western states and automated interfaces to California's and Washington's fingerprint databases. WIN uses NEC-manufactured AFIS equipment. NEC is upgrading all of WIN's hardware and software to provide end-to-end processing between the states, WIN, and the FBI's Integrated Automated Fingerprint Identification System (IAFIS).

In addition to the central site upgrade, DPS is planning local improvements to:

- a) automate the process to notify booking locations of ID confirmations or errors;
- b) complete an automated interface between AFIS and APSIN's central repository of criminal history records; and
- c) complete an interface to the Criminal Applicant Record Database System (CARDS) application.

Major Component Accomplishments in 2001

APSIN Redesign – Procurement Phase

DPS began the second phase of this project, procurement of a system redesign vendor. DPS contracted for project management services for the duration of the project. The project manager wrote and issued a Request for Proposals (RFP) to redesign the system, based on the APSIN Migration Plan developed in the first phase of this project.

Software Broker Project

A framework was built to unify the APSIN Interface and other transactions that run against APSIN from outside of APSIN. Both online and batch transactions will run against APSIN by calling a software package called Broker. This will enhance the ability of the AFIS section to more fully automate their procedures.

NCIC 2000

Completed the analysis and design, including a requirements document. Coding and testing are mostly done. Information Systems expect to be ready before the July, 2002 deadline, and to move to production in first quarter of FY 2002.

Uniform Offense Citation Statutes (UOCT)

A UOCT Web site was implemented to allow users online lookup of the current statutes. This will aid as statutes are being added throughout APSIN, to allow the use of NCIC offense codes.

APSIN Interfaces

Entry of traffic citations via APSIN Interface was implemented.

Boating Safety Implemented

APSIN was modified to use DMV boat registration data.

Criminal and Applicant Records Database System (CARDS)

This system, in use by the Records and Identification Section, was moved from Unix to the State Mainframe System to take advantage of centralized systems management. Criminal history extracts were modified to use citation statutes. The front end application is being moved to an NT platform for development and runtime environments which should enhance its robustness and security.

DNA Flagging

Automated processing was implemented to flag persons required by law to give a DNA sample in an effort to increase the number of DNA samples collected from individuals required by state law to submit to DNA testing. Law enforcement will use this information to actively pursue the collection of DNA as well as an indicator to collect a DNA sample when the record subject has contact with law enforcement.

DFYS Notification

Automated notices were developed to advise the Division of Family and Youth Services of warrants, arrests, and other criminal history changes in APSIN for DFYS foster care licensees as follow-up to the initial fingerprint-based background check.

DWI Statistics

Criminal history data was downloaded from APSIN into a Microsoft Access database so that the data can more easily answer queries for DWI statistics.

Officer Activity Reporting System (OARS)

Processing to calculate pay for telephone time, and recall was implemented.

Protective Orders

Specifications for processing Protective Orders via the APSIN Interface were written.

Criminal History Audit Support System

A process to download criminal history data from APSIN into a Microsoft Access database was developed.

Sex Offender Registry

Interim registration capability was developed so that law enforcement agencies can update APSIN with registration data as soon as an offender registers. Before this improvement was made, entry of an offender's data into APSIN was delayed until paper documents were mailed or faxed from the point of registration to Public Safety. The sex offender registry Web site was then updated. The modifications provide improved search processing, a photograph preview function, and improved presentation features.

Table Displays in APSIN

Browse and search capabilities were added to enable users to look up codes, such as offense codes, more easily.

Ad-Hoc Queries

Programmers responded to almost daily ad-hoc queries from APSIN users. These include reports for contents of evidence lockers for audit purposes and downloads of case data for Alaska State Trooper personnel.

Statutory and Regulatory Authority

Alaska Statute	Regulation	Description
AS 04.11.295		Criminal Background Check - Alcohol License
AS 08.08.137		Criminal Background Check - Alaska Bar Association
AS 08.24.120	12 AAC 02.160	Criminal Background Check - Collection Agency
AS 09.25.510		Electronic Signatures
AS 12.61.		Victim & Witness Confidentiality
AS 12.62.	13 AAC 25	Criminal Justice Information Systems Security & Privacy Act
AS 12.63.	13 AAC 9	Sex Offender Registration
AS 12.64.	13 AAC 68	National Crime Prevention & Privacy Compact
AS 12.80.060	13 AAC 68.120	Fingerprinting
AS 14.20.020	4 AAC 12.001	Criminal Background Check - Teaching License
AS 17.37.010		Medical Marijuana Registry - Accessible to Peace Officers
AS 18.20.302		Criminal Background Check - Nursing Facilities
AS 18.65.	13 AAC 30	Concealed Handgun Permit
AS 18.65.050		Central Information on Crime Evidence
AS 18.65.087	13 AAC 9	Central Registry of Sex Offenders
AS 18.65.410	13 AAC 60	Criminal Background Check - Security Guard License
AS 18.65.540		Central Registry of Protective Orders
AS 18.65.600		Missing Persons Clearinghouse
AS 18.65.700	13 AAC 30	Criminal Background Check - Concealed Handgun Permit
AS 21.27.040		Criminal Background Check - Insurance License
AS 22.20.130	13 AAC 23.010	Criminal Background Check - Process Server
AS 25.25.310		Access to Law Enforcement Records for CSED
AS 28.10.505		DMV Records - Personal Information

AS	28.15.046	13 AAC 08.015	Criminal Background Check - School Bus Driver
AS	28.17.041	13 AAC 25	Criminal Background Check - Driving Instructor
AS	43.23.005		PFD Ineligibility/Criminal History
AS	44.41.020		Information System Agreements with Local, Federal Agencies
AS	44.41.025	13 AAC 68	Automated Fingerprint System
AS	44.41.035		DNA Identification System
AS	45.55.040	3 AAC 8	Criminal Background Check - Alaska Securities Act Registration
AS	47.12.030		Juvenile Waiver to Adult Status
AS	47.12.210		Juvenile Fingerprinting
AS	47.14.100		Criminal Background Check - Foster Care, Placement with Relative
AS	47.15.010		Juvenile Rendition Agreement
AS	47.17.033		Access to Criminal Records for Child Protection - Investigation
AS	47.17.035		Access to Criminal Records for Child Protection - Domestic Violence
AS	47.33.100	7 AAC 75.220	Criminal Background Check - Assisted Living Homes
AS	47.35.017	7 AAC 50.210	Criminal Background Check - Child Care Facilities
AS	47.35.023		Criminal Background Check - Foster Care License, Provisional

United States Code	Federal Regulations	Description
5 USC 9101	5 CFR 911	Security Clearance Information Act (SCIA).
7 USC 21(b)(4)(E)	28 CFR 50.12	Exchange of FBI Records -Registered Futures Associations
10 USC 520a		Military Services Enlistment - Criminal Background Checks
15 USC 78q(f)(2)		Partners, Directors, Officers and Employees of National Securities Exchange Members, Brokers, Dealers, Registered Transfer Agents, and Registered Clearing Agencies
15 USC 78q	28 CFR 50.12	Exchange of FBI Records - Securities Industry
18 USC 2265		Safe Streets for Women Act of 1994
18 USC 922		Gun Control Act of 1968, Brady Handgun Violence Prevention Act and National Instant Background Check System (NICS)
25 USC 4138		Native American Housing Assistance and Self-Determination Act
28 USC 534	28 CFR 20	Acquisition, Preservation, and Exchange of Identification Records and Information
42 USC 561		Welfare Reform
42 USC 1437(d)		Multi-Family Housing Act - Availability of Criminal Records for Screening and Eviction
42 USC 2169	28 CFR 50.12	Exchange of FBI Records - Nuclear Power Plants
42 USC 3753(a)(11)		Bureau of Justice Assistance Grant Programs, Drug Control and System Improvement Program
42 USC 5101		Volunteers for Children Act
42 USC 5119		National Child Protection Act (NCPA)
42 USC 13041		Childcare Worker Employee Background Checks
42 USC 14071		Violent Crime Control and Law Enforcement Act of 1994 - Jacob Wetterling Crimes Against Children and Sexually Violent Offender Registration Act
42 USC 14071(d)		Violent Crime Control and Law Enforcement Act of 1994 (Amendment: Megan's Law)
42 USC 14072		Sex Offender Registration - FBI Database
42 USC 14611-16		National Crime Prevention and Privacy Compact Act of 1998
49 USC 44936		Airport Security Improvement Act

Alaska Public Safety Information Network

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,185.3	1,303.4	1,336.0
72000 Travel	32.8	22.3	22.3
73000 Contractual	385.2	586.2	599.6
74000 Supplies	114.7	42.6	42.6
75000 Equipment	144.4	91.2	91.2
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,862.4	2,045.7	2,091.7
Funding Sources:			
1002 Federal Receipts	24.7	131.7	131.7
1004 General Fund Receipts	937.9	935.2	967.8
1005 General Fund/Program Receipts	56.6	56.6	0.0
1007 Inter-Agency Receipts	839.2	922.2	922.2
1053 Investment Loss Trust Fund	4.0	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	70.0
Funding Totals	1,862.4	2,045.7	2,091.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
General Fund Program Receipts	51060	3.1	0.0	0.0	0.0	0.0
Unrestricted Total		3.1	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	24.7	131.7	131.7	131.7	131.7
Interagency Receipts	51015	839.2	922.2	922.2	922.2	922.2
General Fund Program Receipts	51060	56.6	56.6	56.6	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	70.0	70.0
Investment Loss Trust Fund	51393	4.0	0.0	0.0	0.0	0.0
Restricted Total		924.5	1,110.5	1,110.5	1,123.9	1,123.9
Total Estimated Revenues		927.6	1,110.5	1,110.5	1,123.9	1,123.9

Alaska Public Safety Information Network
Proposed Changes in Levels of Service for FY2003

No service changes.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	991.8	131.7	922.2	2,045.7
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	19.2	0.0	13.4	32.6
-Fund Change to Correctly Reflect Statutory Designated Program Receipts	-56.6	0.0	56.6	0.0
-Fund Source Change to Correct Unrealizable Fund Source	13.4	0.0	-13.4	0.0
Proposed budget increases:				
-Increase SDPR Authority for APSIN connection fees for non-state law enforcement agencies	0.0	0.0	13.4	13.4
FY2003 Governor	967.8	131.7	992.2	2,091.7

Alaska Public Safety Information Network

Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	17	17	Annual Salaries	1,006,304
Part-time	0	0	COLA	24,039
Nonpermanent	0	0	Premium Pay	4,696
			Annual Benefits	355,907
			Less 3.95% Vacancy Factor	(54,946)
			Lump Sum Premium Pay	0
Totals	17	17	Total Personal Services	1,336,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
Administrative Manager II	1	0	0	0	1
Analyst/Programmer IV	6	0	0	0	6
Analyst/Programmer V	4	0	0	0	4
Data Communicatns Spec II	1	0	0	0	1
Data Processing Mgr III	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech II	1	0	0	0	1
Totals	16	0	1	0	17

Component: Alaska Criminal Records and Identification

Contact: Kenneth E. Bischoff, Director of Administrative Services

Tel: (907) 465-4336 **Fax:** (907) 586-2762 **E-mail:** kenneth_bischoff@dps.state.ak.us

Component Mission

To provide complete, timely, accurate criminal history and identification information to all criminal justice agencies to assist their efforts to detect, apprehend, prosecute, sentence, and incarcerate criminals.

Component Services Provided

- 1) Serve as the state's central repository for criminal records, maintaining Alaska's criminal history, fingerprint and photograph databases.
- 2) Provide service to criminal justice agencies to assist police, courts, corrections, and prosecutors by:
 - a) verifying the identity of all new arrests through fingerprints;
 - b) identifying latent crime scene fingerprints;
 - c) determining if a previous in-state or out-of-state criminal history record exists;
 - d) performing quality control and audits that assure the completeness and accuracy of criminal history records maintained by the repository;
 - e) correcting or completing inaccurate or incomplete criminal history records as necessary;
 - f) training booking officers and fingerprint vendors in fingerprinting techniques; and
 - g) participating in policy and procedural development at state, regional and national levels.
- 3) Provide criminal history background checks to authorized non-criminal justice employers, organizations, and individuals to screen candidates for work with children, vulnerable adults or for other sensitive positions.
- 4) Provide Alaskan criminal justice agencies with access to the National Crime Information Center (NCIC) and the National Law Enforcement Telecommunication System (NLETS) by serving as the Control Terminal Agency (CTA). CTA responsibilities include:
 - a) determining agency access according to state and federal laws and policies.
 - b) documenting authorized access for each agency in a User Agreement.
 - c) developing and administering audit programs.
 - d) providing direction and control through Control Terminal Agency directives.
 - e) providing system security for over 850 APSIN terminals, of which about 800 have NCIC/NLETS access, by
 - distributing information about system updates, administering certification testing for over 2,500 operators, and establishing security profiles and access authority for users.
 - investigating allegations of operator misuse of system information or violations of security procedures and policies.

- 5) Assist in identification through DNA by maintaining a DNA flag in the Alaska Public Safety Information Network (APSIN) indicating those persons required to provide a DNA sample based on a criminal convictions, and those for whom a DNA sample/record is available through the state crime laboratory.
- 6) Represent the State as a member of the National Crime Prevention and Privacy Compact Council to address laws and policies involving national criminal background checks for noncriminal justice purposes.
- 7) Administer the Uniform Crime Reporting (UCR) program in Alaska: Collect, compile, and publish standardized crime data from across the state, maintain UCR data, and respond to external requests for Alaska crime statistical information. Forward crime data reported by participating police agencies to the FBI for consolidation with other states' data to project national crime trends and create the Crime in the United States publication. Publish detailed state data annually in Crime Reported in Alaska.
- 8) Provide police case report archival services for the Alaska State Troopers and Fish and Wildlife Protection.

All 47 local police departments and all state criminal justice agencies, with annual budgets totaling over \$500 million, depend on this component's services to assist in detecting, apprehending, prosecuting, sentencing, incarcerating, and supervising people who commit crimes in Alaska. All states have counterpart agencies which coordinate closely with the FBI and other states for law enforcement purposes.

This component is comprised of four units, each of which is responsible for one or more functional areas within the Records & Identification Section. These are:

1) CRIMINAL RECORDS/JUNEAU

As of July 1, 2001, the Alaska Public Safety Information Network (APSIN) contained nearly 522,000 computerized criminal history records for over 192,000 individuals. These records are used by police, prosecutors, courts, corrections and probation officials, plus those authorized access under state or federal law.

Alaska State Trooper case reports are maintained on microfilm for future reference along with microfilmed criminal history records (over three million documents are on microfilm, another half-million are maintained in file drawers).

Each year, one position in the Juneau Criminal Records Unit:

- a) Receives about 30,000 AST/FWP cases, plus about 4,200 supplements for filing.
- b) Researches, prepares, and mails approximately 2,500 copies of case reports to law enforcement agencies. Cases vary in length and can exceed 100 pages; older cases from microfilm typically involve complex investigations of major crimes.
- c) Responds to about 1,000 requests from the FBI National Instant Check System (NICS) regarding missing or incomplete disposition information maintained by the Central Repository. The FBI NICS program requires this information prior to making decisions regarding the eligibility of specific individuals to purchase firearms.
- d) Provide over 1,300 individuals with copies of their criminal history records, generally for the purpose of employment.

2) AUTOMATED FINGERPRINT IDENTIFICATION SERVICES THROUGH THE WESTERN IDENTIFICATION NETWORK (WIN)

WIN/AFIS is a computerized fingerprint identification system and network containing centrally the fingerprint records of 7 western states, with network access to additional states, including California and Washington, and other law enforcement agencies. Via the WIN network, Alaska has access to approximately 15 million fingerprint records and will routinely search about 3 million records contained in the central WIN database for the purpose of searching arrest, applicant, and personal identification fingerprints. It compares fingerprints to assure positive ID, eliminate duplication and identify aliases.

Unidentified (latent) crime scene fingerprints are also retained, and all new cards are searched against this file to produce a list of possible identifications for verification. A direct interface with the WIN network allows crime scene

fingerprints to be searched against the AFIS files from nine western states and the Immigration and Naturalization Service (INS). AFIS operators sometimes testify in court regarding fingerprint identification. Latent Fingerprint Examiners from the DPS Scientific Crime Detection Laboratory and the Anchorage Police Department use AFIS.

Alaska's AFIS records include over 2,000 latent fingerprints from unsolved crimes; the fingerprints of persons subsequently arrested are compared to this database to obtain "cold hits" (identify a previously unknown suspect). Since becoming operational in June 1984, AFIS has made over 1,000 "cold hits".

AFIS contains the equivalent of 275,000 individual Alaska fingerprint records. This database is used to verify or determine the identity of both arrested subjects and individuals undergoing criminal history record background checks for employment or licensing purposes. To date, AFIS has detected over 8,000 persons who were attempting to falsely report their identity. Since joining WIN, ten-print AFIS searches have produced over 2,800 identifications from out-of-state records.

Each year, the 4 AFIS operators and 8 clerks in this unit:

- a) process over 50,000 fingerprint cards;
- b) process, update, and release criminal history record information for over 19,000 applicants, based on fingerprint search requests;
- c) perform about 42,000 criminal history record updates and data entries in APSIN; and
- d) provide more than 9,300 individuals with copies of their criminal history records, generally, for employment purposes.

3) CRIMINAL HISTORY RECORD AUDIT/QUALITY ASSURANCE/ANCHORAGE

AS 12.62.150 requires the central repository to take reasonable measures to ensure the completeness and accuracy of criminal history records and mandates system audits. Two positions have been assigned the responsibility of conducting research regarding the accuracy of Alaska's criminal history records, and correcting/updating those records as required. One of these positions annually completes a random audit of designated court districts to evaluate the records and report to the Criminal Justice Information Advisory Board (CJIAB) on compliance with AS 12.62 and the accuracy of criminal history records maintained by the Repository. Additionally, this sub-unit is responsible for system security and biennial audits of all agencies with access to NCIC.

In the past year, the 4 positions in this unit have:

- a) conducted random audits of a statistically significant sample of records selected from the Third Judicial District.
- b) evaluated over 5,000 records for completeness and accuracy by targeting specific known problem areas, and made corrections as needed to 88% of those targeted records.
- c) merged duplicate records of over 2,300 individuals who had multiple records in APSIN due to clerical error, fraud, or obtaining an Alaska driver's license or identification card after previously having contact with a statewide criminal justice agency.
- d) conducted audits of one half of all agencies with access to APSIN, NCIC, and NLETS, as part of the two-year FBI-mandated audit cycle. Agency records were audited for accuracy, timeliness and completeness, and policy and regulatory issues were addressed. User training on the functionality of these systems and the policies governing their use was provided in conjunction with the audit function.
- e) provided audit and security oversight through the administration of NCIC/NLETS Control Terminal Agency policies and state laws.
- f) published "Crime Reported in Alaska" and provided the FBI with statewide data for publishing the national Uniform Crime Report, "Crime in the United States".

4) OPERATORS' (DRIVERS') LICENSE PHOTO UNIT/ANCHORAGE

This Unit receives copies of DMV issued driver's licenses and identification cards. This photographic identification is filed by DMV number, and retrieved for use by law enforcement investigators requiring photographic identification of suspects. This unit also receives booking photographs of arrested subjects. The three positions in this section maintain over 2,000,000 DMV photos and 300,000 booking photographs.

In FY 01, this unit:

- a) received and filed over 157,000 photographs.
- b) constructed over 1,000 photographic line-ups for use by law enforcement investigators.
- c) provided over 15,000 copies of photographs as requested by criminal justice agencies for criminal justice purposes.
- d) continued to improve response time for criminal justice agencies requesting photograph copies by using computer technology that allows for the scanning and e-mailing of photographs requested by criminal investigators.

Without photographs of an individual, it is significantly more difficult for law enforcement to locate that person. Certified copies are sometimes requested for extradition of fugitives from other jurisdictions.

In FY99, R&I embarked on a pilot project to replace the legacy practice of microfilming court judgment records and AST/FWP case reports with an imaging system. This system was developed by the department's Information Systems section, and Phase I was implemented in June 1999. During FY 00, additional phases were implemented, and it is expected that disposition information and case report information will be available, on-line in real time, to investigators by FY03.

Component Goals and Strategies

1) IMPLEMENT EFFICIENT INTERNAL WORKFLOW AND INTERNAL OPERATING SUPPORT

Several information systems are used to automate the capture of fingerprints, provide tracking and billing capability for both criminal and applicant processing, and to index case reports, photographs and fingerprint images in a central location, providing access to authorized users.

2) IMPLEMENT INTEGRATED CRIMINAL JUSTICE SYSTEMS TO ALLOW FOR ELECTRONIC PROCESSING OF FINGERPRINT CARDS RECEIVED BY THE UNIT TO IMPROVE PROCESSING TIME, AND REDUCE DATA ENTRY ERRORS BY ELIMINATING REDUNDANT DATA ENTRY

Initial development of an interface between the APSIN Criminal History Record System and the WIN AFIS was begun in FY 00. Implementation of systems integration will continue in FY 02. The bureau expects to complete system integration in FY03, including internal systems (Criminal History Record System, CARDS fingerprint tracking system, the WIN State Transaction Controller) and external systems (FBI IAFIS and NCIC systems and other AFIS systems, including California, Washington, and possibly a number of other state AFIS systems). This will result in faster processing of fingerprints, in some cases allowing "lights out" processing and updating of criminal history records.

3) INITIATE AND/OR PARTICIPATE IN THE DEVELOPMENT AND IMPLEMENTATION OF STATE AND NATIONAL LEGISLATION INVOLVING CRIMINAL JUSTICE INFORMATION

The department will continue to draft, review and analyze state and federal legislative proposals and analyze potential fiscal impacts. Examples of legislative issues include mandatory fingerprinting, sex offender

registration, domestic violence, juvenile criminal history records, the National Instant Check System (NICS), and the National Crime Prevention and Privacy compact.

4) CONTINUE TO IMPROVE COMPLIANCE WITH MANDATORY FINGERPRINTING OF ADULT CRIMINALS

A significant percentage of Alaska's criminal records are not supported by fingerprints, which raises questions as to whether those records belong to the persons named. Significant improvement has been measured since the state's mandatory adult fingerprinting law was enacted 1994, but further progress is needed. It is estimated that two-thirds of new arrests involve persons who have been previously arrested. If fingerprints are on file from an earlier arrest, it is much easier to identify a person who may be wanted by other law enforcement agencies when that person is subsequently arrested. Fingerprints are essential to associate all recidivist arrests with the correct person despite the use of multiple names by criminals. The department is working with the Department of Corrections and the Alaska Court System to expand the live scan system, which automates the capture of fingerprints and speeds the identification process. Additionally, the department obtained federal grant funds to install a live scan machine at the Anchorage Courthouse, staffed by employees from the Department of Corrections to improve fingerprinting rates for out-of-custody defendants. The rate of compliance for fingerprinting in such cases rose from 56% in the first month of this project to 93% in the final month of FY01.

Key Component Issues for FY2002 – 2003

1) PARTICIPATE IN APSIN REDESIGN PROJECT

The department has received funding to begin redesigning the Alaska Public Safety Information Network. As the central repository and Control Terminal Agency, the bureau will play a key role in defining needs for the new system.

2) FINALIZE THE UPGRADE OF THE ALASKA AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS)

In 1998, the Department joined the Western Identification Network (WIN), which maintains a central database of fingerprint records for 6 other western states. Alaska's fingerprint records are now combined with the databases of Oregon, Nevada, Utah, Wyoming, Montana and Idaho. Alaska has maintained its network access to the California and Washington databases. The new AFIS technology will eventually allow for (near) 'lights out' fingerprint processing.

'Lights out' processing means automatic processing of fingerprint submissions including:

- the electronic transmission of the fingerprints and descriptive information (currently in use at four correctional facilities and the Anchorage Courthouse);
- automatic name search of the state criminal history repository (in APSIN) (currently in the testing phase);
- AFIS search or verification based on the results of that name search (currently in the testing phase);
- automatic updating of the state criminal history repository (currently in the testing phase);
- automatic notification of search results to electronic contributors (those correctional facilities submitting criminal fingerprint cards via live scan - currently in development); and
- automatic electronic fingerprint card transmissions to the FBI for search and inclusion in the national database – currently in the testing phase in Utah. We anticipate testing and implementation of this feature in Alaska in FY 02.

Much progress has been made in implementing this new technology, which will greatly minimize manual data entry, therefore improving the accuracy of records in the Alaska criminal history repository. It will significantly improve the turnaround time for both criminal and applicant submissions. It is anticipated that full AFIS functionality and most of the 'lights out' processing will be available and in use during FY 02.

3) INCREASE ELECTRONIC TRANSMISSION OF CRIMINAL AND APPLICANT FINGERPRINTS TO THE FEDERAL BUREAU OF INVESTIGATION

In 1998, the FBI installed two "Interim Distributed Imaging Systems" (IDIS) at the Central Repository. A pilot project for scanning and submitting criminal fingerprint cards electronically to the FBI was begun. In July 1999, the FBI's IAFIS became operational. The use of the IDIS systems, in conjunction with the WIN AFIS Transaction Controller, will allow electronic entry of all submitted fingerprint cards (both criminal and applicant) to the FBI subsequent to a search of the

Alaska and WIN databases. Use of this system will reduce turnaround time from weeks to days for a complete national fingerprint search. During FY 00, additional terminals were purchased to allow for scanning of fingerprints received by the FBI via the U.S. Mail. Some modifications to data entry screens were made in FY 01 to allow for electronic transmission of both criminal and applicant cards to the FBI once local processing is complete, and final modifications will be made for total implementation in FY 02. It is anticipated that minor modifications will be required once systems integration is implemented, possibly requiring additional changes during FY 03.

4) CONTINUE TO MONITOR, ASSESS, RECOMMEND AND ADOPT STRATEGIES TO ADDRESS NATIONAL INITIATIVES

- A. Brady National Instant Check System (NICS) - The U.S. Department of Justice is responsible for implementation of "instant" background checks for firearm transfers, effective November 30, 1998. Alaska does not perform these checks, but forwards information required by the legislation, to the extent it is available, to the FBI to facilitate these checks.
- B. Violence Against Women Act (VAWA) - This law requires that the records of individuals convicted of crimes involving domestic violence be flagged. Based on information provided by the Alaska Court System on judgments, the bureau staff flags these convictions in APSIN, which also results in the indexing of this information in national systems.
- C. Sex Offender Registration Act (AS 12.63, Wetterling, Megan's Law, Lychner Act) - The department worked with the Court System to implement a court form that requires the sentencing judge to indicate the duration of the offender's registration requirement. The bureau enters that data into APSIN. The department will continue to work with the Court System to attain consistent use of this form.
- D. The National Crime Prevention and Privacy Compact was adopted by Alaska in FY01 and became effective September 1, 2001, including modifications to Alaska's laws involving dissemination of criminal justice information. In FY02, the department will update its regulations to reflect these changes, simplifying procedures for releasing criminal history records.
- E. NCIC 2000 - The FBI is upgrading its national criminal record system after approximately 30 years. The department has begun planning and making modifications to APSIN to take advantage of NCIC 2000 enhancements that permit transmission of photographs and fingerprints, including mobile data terminals. The Anchorage Police Department has received \$2.4 million in funding for mobile terminals in their vehicles. The APSIN interface with APD and other programs will need to be enhanced to permit full NCIC 2000 capabilities to be realized. APSIN security must be enhanced by July 2002 to comply with new FBI requirements. NCIC 2000 compliance and capability are included within the APSIN Redesign Project.

5) REPLACE PAPER AND MICROFILM ARCHIVE WITH ON-LINE IMAGING SYSTEM.

- a) place Trooper Case Reports on-line;
- b) place Booking Photos and Drivers License Photos on-line; and
- c) place Fingerprint Images on-line.

Major Component Accomplishments in 2001

Criminal Justice Information Audits

A Byrne federal subgrant award was used to administer the department's criminal justice information audit system in compliance with AS 12.62.150 and federal laws and policies. An annual report of criminal repository audits and statistics was published. The component applied for and received another grant award to continue these activities during FY02.

With funds from an award under the National Criminal History Improvement Program (NCHIP), the component hired an independent auditor to conduct an independent audit of the state's compliance with criminal justice information laws, as

required once every four years in AS 12.62.150. The independent auditor completed draft findings and recommendations and revised the state's audit manual. The auditor's findings were used to update the state's annual Criminal Justice Records Improvement Plan, published in November 2000. The annually updated plan allows the state to remain eligible for further federal grant funding to improve its criminal record systems.

The FBI completed its seventh biennial audit of the state's compliance with NCIC requirements and found the state's data error rate below the national average and significantly lower than the state's previous audit.

The department applied for and received a federal grant under the Crime Identification and Technology Act (CITA) to write specifications to redesign APSIN and to allow the Alaska Court System to submit court judgment information to the repository electronically in order to update criminal history records in APSIN more efficiently

Image Archive

In FY99, the department implemented an Image Archive project for the archival of criminal case disposition information and Alaska State Trooper case reports. This application was developed to meet the department need to store electronic image files of documents and photographs. Depending on the document type, the images are indexed by APSIN ID, Case Number, Court Case Number or Arrest Tracking Number (ATN). To insure data integrity, these index fields are verified against APSIN records. During FY 01, minor modifications to the imaging system were implemented to further speed data entry and accuracy.

This system was successfully implemented in the Anchorage and Juneau R&I Offices, and software is being developed to Web enable the application. Eventually, access to archived documents will be available through a Web browser. This will provide troopers and other authorized users real time access to archived judgements and case information.

The project focused on the scanning and storage of case report information and criminal history record documentation only, but it has the potential to include photographs and other documents.

Continued Improving Compliance with Mandatory Fingerprinting of Adult Criminals

Through the continued efforts of the Department of Public Safety, the Department of Corrections and the Courts, compliance with AS 12.80, the mandatory fingerprinting law, continues to improve. As a result of these efforts, including the expansion of the live scan project to include the Anchorage Courthouse, the state has realized an increase of over 76% in the number of criminal fingerprint cards submitted by law enforcement agencies since FY 96.

Maintained Service Quality Despite Increased Workload

Criminal and applicant fingerprint processing routines have been streamlined. Fingerprint submissions have increased over 76% over the past 6 years.

R&I has realized a greater than 193% increase in the number of individuals requesting copies of their own criminal history record. To accommodate this demand, the hours of operation for the release of criminal history record information to record subjects were increased to full-time.

Additional efficiencies are not likely without additional system integration and possibly increased staff levels.

Eliminated / Reduced Data Entry Backlogs

The repository continued to reduce the backlog of court dispositions awaiting data entry, eliminating the backlog for felony cases and neared elimination of the misdemeanor backlog.

Near-Final Installation of Live Scan Technologies in High Volume Booking Facilities

Full implementation of live scan capabilities has been delayed due to problems associated with the implementation of new technology designed to improve accuracy, efficiency and conformance with national standards. However, during FY 00 the department successfully designed and built a "Store and Forward" server capable of receiving electronically transmitted fingerprint images and demographic information and assuring the transmitted information meets national standards for form and content. The information is then forwarded to the Alaska WIN AFIS Transaction Controller. The system also stores NIST (National Institute of Standards and Technology) records for future uses. In early FY 01, the State and NEC began successfully submitting electronically captured fingerprint images to the WIN AFIS Transaction Controller via the state-built Store and Forward server. During FY 01, testing of the automated interfaces between the

state-built Computerized Criminal History interface and the WIN Transaction Controller was begun. Finalization of testing and full implementation of this interface is expected to be completed in FY 02.

Continued / Prepared for Expansion of Pilot "Mugshot" Capture and Retrieval Workstations at 6th Avenue Correctional Facility and Anchorage Police Department

Arrest photos from bookings at the Anchorage 6th Avenue Correctional facility have been made available on-line to Anchorage Police Department investigators as part of a Western Identification Network pilot project to install a western states photo network. The pilot program also provides APD access to other regional databases in California and Oregon. In FY01, the department obtained grant funding to expand this project to all state correctional centers and other correctional locations in FY02.

Statutory and Regulatory Authority

Alaska Statute	Regulation	Description
AS 04.11.295		Criminal Background Check - Alcohol License
AS 08.08.137		Criminal Background Check - Alaska Bar Association
AS 08.24.120	12 AAC 02.160	Criminal Background Check - Collection Agency
AS 09.25.510		Electronic Signatures
AS 12.61.		Victim & Witness Confidentiality
AS 12.62.	13 AAC 25	Criminal Justice Information Systems Security & Privacy Act
AS 12.63.	13 AAC 9	Sex Offender Registration
AS 12.64.	13 AAC 68	National Crime Prevention & Privacy Compact
AS 12.80.060	13 AAC 68.120	Fingerprinting
AS 14.20.020	4 AAC 12.001	Criminal Background Check - Teaching License
AS 17.37.010		Medical Marijuana Registry - Accessible to Peace Officers
AS 18.20.302		Criminal Background Check - Nursing Facilities
AS 18.65.	13 AAC 30	Concealed Handgun Permit
AS 18.65.050		Central Information on Crime Evidence
AS 18.65.087	13 AAC 9	Central Registry of Sex Offenders
AS 18.65.410	13 AAC 60	Criminal Background Check - Security Guard License
AS 18.65.540		Central Registry of Protective Orders
AS 18.65.600		Missing Persons Clearinghouse
AS 18.65.700	13 AAC 30	Criminal Background Check - Concealed Handgun Permit
AS 21.27.040		Criminal Background Check - Insurance License
AS 22.20.130	13 AAC 23.010	Criminal Background Check - Process Server
AS 25.25.310		Access to Law Enforcement Records for CSED
AS 28.10.505		DMV Records - Personal Information
AS 28.15.046	13 AAC 08.015	Criminal Background Check - School Bus Driver
AS 28.17.041	13 AAC 25	Criminal Background Check - Driving Instructor
AS 43.23.005		PFD Ineligibility/Criminal History
AS 44.41.020		Information System Agreements with Local, Federal Agencies
AS 44.41.025	13 AAC 68	Automated Fingerprint System
AS 44.41.035		DNA Identification System
AS 45.55.040	3 AAC 8	Criminal Background Check - Alaska Securities Act Registration
AS 47.12.030		Juvenile Waiver to Adult Status
AS 47.12.210		Juvenile Fingerprinting
AS 47.14.100		Criminal Background Check - Foster Care, Placement with Relative
AS 47.15.010		Juvenile Rendition Agreement
AS 47.17.033		Access to Criminal Records for Child Protection - Investigation
AS 47.17.035		Access to Criminal Records for Child Protection - Domestic Violence
AS 47.33.100	7 AAC 75.220	Criminal Background Check - Assisted Living Homes
AS 47.35.017	7 AAC 50.210	Criminal Background Check - Child Care Facilities
AS 47.35.023		Criminal Background Check - Foster Care License, Provisional

United States Code	Federal Regulations	Description
5 USC 9101	5 CFR 911	Security Clearance Information Act (SCIA).
7 USC 21(b)(4)(E)	28 CFR 50.12	Exchange of FBI Records -Registered Futures Associations
10 USC 520a		Military Services Enlistment - Criminal Background Checks
15 USC 78q(f)(2)		Partners, Directors, Officers and Employees of National Securities Exchange Members, Brokers, Dealers, Registered Transfer Agents, and Registered Clearing Agencies
15 USC 78q	28 CFR 50.12	Exchange of FBI Records - Securities Industry
18 USC 2265		Safe Streets for Women Act of 1994
18 USC 922		Gun Control Act of 1968, Brady Handgun Violence Prevention Act and National Instant Background Check System (NICS)
25 USC 4138		Native American Housing Assistance and Self-Determination Act
28 USC 534	28 CFR 20	Acquisition, Preservation, and Exchange of Identification Records and Information
42 USC 561		Welfare Reform
42 USC 1437(d)		Multi-Family Housing Act - Availability of Criminal Records for Screening and Eviction
42 USC 2169	28 CFR 50.12	Exchange of FBI Records - Nuclear Power Plants
42 USC 3753(a)(11)		Bureau of Justice Assistance Grant Programs, Drug Control and System Improvement Program
42 USC 5101		Volunteers for Children Act
42 USC 5119		National Child Protection Act (NCPA)
42 USC 13041		Childcare Worker Employee Background Checks
42 USC 14071		Violent Crime Control and Law Enforcement Act of 1994 - Jacob Wetterling Crimes Against Children and Sexually Violent Offender Registration Act
42 USC 14071(d)		Violent Crime Control and Law Enforcement Act of 1994 (Amendment: Megan's Law)
42 USC 14072		Sex Offender Registration - FBI Database
42 USC 14611-16		National Crime Prevention and Privacy Compact Act of 1998
49 USC 44936		Airport Security Improvement Act

Alaska Criminal Records and Identification

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,250.5	1,301.6	1,435.3
72000 Travel	56.5	58.8	58.8
73000 Contractual	795.8	1,702.2	1,928.1
74000 Supplies	51.5	49.8	49.8
75000 Equipment	154.6	183.1	183.1
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,308.9	3,295.5	3,655.1
Funding Sources:			
1002 Federal Receipts	342.5	997.2	999.7
1004 General Fund Receipts	975.8	982.8	1,002.0
1007 Inter-Agency Receipts	249.3	381.7	408.3
1053 Investment Loss Trust Fund	16.6	0.0	0.0
1156 Receipt Supported Services	724.7	933.8	1,245.1
Funding Totals	2,308.9	3,295.5	3,655.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	342.5	997.2	997.2	999.7	999.7
Interagency Receipts	51015	249.3	381.7	403.5	408.3	408.3
Receipt Supported Services	51073	724.7	933.8	933.8	1,245.1	1,245.1
Investment Loss Trust Fund	51393	16.6	0.0	0.0	0.0	0.0
Restricted Total		1,333.1	2,312.7	2,334.5	2,653.1	2,653.1
Total Estimated Revenues		1,333.1	2,312.7	2,334.5	2,653.1	2,653.1

Alaska Criminal Records and Identification
Proposed Changes in Levels of Service for FY2003

The current level of service will be maintained without significant changes.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	982.8	997.2	1,315.5	3,295.5
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	19.2	2.5	16.0	37.7
Proposed budget increases:				
-Increase I/A to budget Alcoholic Beverage Control Board RSA for criminal history background checks	0.0	0.0	21.9	21.9
-Provide Criminal History Records Checks Authorized by Federal and State Law	0.0	0.0	300.0	300.0
FY2003 Governor	1,002.0	999.7	1,653.4	3,655.1

Alaska Criminal Records and Identification

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	26	28	Annual Salaries	1,011,809
Part-time	0	0	COLA	24,939
Nonpermanent	0	0	Premium Pay	13,110
			Annual Benefits	443,421
			Less 3.88% Vacancy Factor	(57,979)
			Lump Sum Premium Pay	0
Totals	26	28	Total Personal Services	1,435,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
AAFIS Operator II	1	0	0	0	1
Administrative Clerk I	2	0	0	0	2
Administrative Clerk II	6	0	0	0	6
Administrative Clerk III	6	0	0	0	6
Administrative Supervisor	1	0	1	0	2
Administrative Svcs Mgr	1	0	0	0	1
AK Auto FP ID Sys Op I	2	0	0	0	2
AK Auto FP ID Sys Op Trne	1	0	0	0	1
Chief, Crim Rec & Id Bureau	1	0	0	0	1
Criminal Justice Technician I	1	0	0	0	1
Criminal Justice Technician II	1	0	0	0	1
Project Asst	1	1	0	0	2
Project Coord	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
Totals	26	1	1	0	28

BRU/Component: Laboratory Services

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: George Taft, Director

Tel: (907) 269-5687 **Fax:** (907) 338-6614 **E-mail:** george_taft@dps.state.ak.us

Component Mission

The mission of the Scientific Crime Detection Laboratory is to provide forensic science services to law enforcement agencies.

Component Services Provided

- 1) The Scientific Crime Detection Laboratory is the only forensic facility available to service all law enforcement in Alaska.
- 2) Forensic services include the scientific examination and detailed analysis of evidence in criminal cases and assistance with crime scene investigations. Laboratory staff provide expert testimony in court regarding the results of the testing of evidence. Staff also provide training to law enforcement officers regarding proper evidence collection and preservation according to the latest forensic techniques.
- 3) The Crime Laboratory administers the Statewide Breath Alcohol Program consisting of repair and certification of breath alcohol test instruments used by all Alaska law enforcement in DWI cases and training and certification of all breath test supervisors and operators.
- 4) The Crime Laboratory maintains Alaska's DNA Identification System. Blood or oral samples from convicted offenders, along with unknown biological evidence collected from crime scenes, are submitted to the Laboratory for DNA typing and entry into the Combined DNA Index System (CODIS). These DNA profiles are also added to the FBI's National DNA Index System (NDIS).
- 5) Crime Laboratory personnel have been invited to participate as active members in several organizations that have the responsibility for setting the standards for training and certification of analysts nationally in the various forensic disciplines as well as accreditation standards for crime laboratories as follows:
 - Scientific Working Group on DNA Analysis Methods (SWGDM) since 1994
 - Scientific Working Group on Friction Ridge Analysis Study and Technology (SWGFAST) since 1996
 - Scientific Working Group on Firearms and Toolmarks (SWGUN) since 1999
 - American Society of Crime Laboratory Directors Laboratory Accreditation Board (ASCLD/LAB) since 1996
- 6) The complete 17,000 square foot facility as well as the adjacent 1,000 square foot generator building supplying emergency power to the entire DPS complex are the responsibility of the Laboratory Services budget component.

Component Goals and Strategies

The goal of the Scientific Crime Detection Laboratory is to provide professional forensic science services in a timely and cost effective manner. In order to provide these services, the Laboratory must maintain a trained staff of experts.

Key Component Issues for FY2002 – 2003

The Crime Laboratory has increased from 17 positions in FY1989 to 30 positions in FY2002 without an increase in clerical staff. The workload sustained by the Crime Lab's Administrative Services Unit has increased to the point that the current staff cannot maintain a productive workload. The increase of laboratory positions has increased the number of Workplace Alaska recruitments to fill vacancies and increased the overall administrative duties related to personnel management. More laboratory reports are issued, which in turn has increased case file management. The complexity of the Lab's financial management, including federal grants and capital projects, has increased. Due to the changing technology of forensic analysis, procurement of new instruments, equipment, and supplies, and management of State property has also increased. The required documentation, annual reviews, and inspections for the Crime Laboratory's

continued accreditation requires more work each year. The current administrative staff cannot handle the volume of work generated by these responsibilities. The effects now are a backlog that will continue to grow if an Administrative Clerk II position is not added in FY2003. A new Administrative Clerk II position is being requested under the Homeland Security bill, but if that bill does not pass or is reduced, the need for a new Administrative Clerk II will remain an issue for the Crime Lab.

The Alaska Police Standards Council (APSC) sponsors forensic training presented by the Crime Laboratory on location to law enforcement in remote areas. This forensic training would not be available to rural law enforcement without this support, as most small rural Alaska police departments do not have the resources to attend classes in Anchorage. Interagency Receipt of \$9.6 from APSC will fund this training.

Funding for personnel services via a \$51.4 Multi-Jurisdictional Task Force Grant from the Alaska State Troopers will provide 75% of the cost of a laboratory position that performs latent fingerprint analysis on cases involving controlled substances as well as crime scene assistance. The Crime Laboratory will provide \$17.1 for the 25% matching funds.

CRIME LAB IMPROVEMENT PROGRAM FEDERAL GRANT (Capital Budget Item)

The US Department of Justice awarded a \$1,250,000 federal grant for the Crime Laboratory Improvement Program (CLIP) to the Scientific Crime Detection Laboratory in FY2001. The CLIP grant, along with a General Fund match (\$416,700) will fund the purchase of lab equipment, training, DNA supplies, and remodel of the autopsy area.

The Scientific Crime Detection Laboratory has received \$350,800 of the \$416,700 match requirement for the \$1,250,000 CLIP federal grant. The remaining \$65,900 needed for the rest of the 25% matching funds is being requested in the FY2003 capital budget.

Major Component Accomplishments in 2001

The State of Alaska Scientific Crime Detection Laboratory achieved accreditation in September 1996, effective through September 2001. This accreditation was provided by the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB) and is a major achievement. Half of the crime laboratories nationally in states and cities with populations larger than Alaska have not reached this goal. The Crime Lab was inspected by ASCLD/LAB in June and November 2001 and passed the renewal inspection. Accreditation will be renewed for Controlled Substances, Trace Evidence, Serology, DNA, Latent Prints, Firearms/Toolmarks, and Toxicology (Blood Alcohol), and Crime Scenes will be added. The Alaska Crime Laboratory is the first state laboratory system in the United States to be accredited in the crime scenes discipline.

The State of Alaska Scientific Crime Detection Laboratory received a federal grant from the National Institute of Justice in FY2001 in the amount of \$80,650 to reduce the backlog of Alaska's convicted offender samples needing DNA analysis for entry into CODIS, the Combined DNA Index System. A contract was awarded to a private DNA laboratory in Dallas, Texas. The first 806 convicted offender samples were sent out for testing. Results from 461 samples were reported back and uploaded into CODIS and the National DNA Index System.

Services provided by the Scientific Crime Detection Laboratory during FY2001 include the following:

- 1) Criminalistics:
 - Number of case submittals - 75
 - Number of reports issued - 81
 - a) Firearms/Toolmarks:
 - Number of case submittals - 93
 - Number of reports issued - 68
 - b) Trace Evidence:
 - Number of case submittals - 346
 - Number of reports issued - 280
 - c) Serology/DNA:
 - Number of case submittals - 468
 - Number of reports issued - 332
 - d) DNA Identification System:
 - Number of convicted offender samples received - 955
 - Number of samples sent to contract lab for analysis - 806

- Number of CODIS entries performed - 461
- 2) Controlled Substances:
Number of case submittals - 843
Number of reports issued - 778
 - 3) Toxicology (blood alcohol analysis only):
Number of case submittals - 153
Number of reports issued - 139
 - 4) Latent Prints:
Number of case submittals - 748
Number of reports issued - 636
 - 5) Crime Scene Investigations:
Number of major scenes investigated - 35
Number of reports issued - 28
 - 6) Breath Alcohol Testing Program:
Number of instruments in service - 89
Number of DWI test - 5,825
Number of trained instructors - 94
Number of trained operators - 1,103
 - 7) Court:
Number of times testified - 177
Number of hours away from Lab - 1,106
 - 8) Instruction provided to Law Enforcement:
Number of classes - 23 (274 attendees)
Number of hours away from Lab - 1,210

Statutory and Regulatory Authority

- 1) DPS - DNA ID System (AS 44.41.035)
- 2) DPS - Fingerprint System (AS 44.41.025)
- 3) DPS - Powers and duties of department (AS 44.41.020)
- 4) State Troopers - Department to assist Other Agencies (AS 18.65.090)
- 5) State Troopers - Fingerprint Information (AS 18.65.050)
- 6) DPS - Forensic Alcohol Testing Regulations (13 AAC 63)

Key Performance Measures for FY2003

Measure:

Average time from receipt of a case to issuance of a report.
Sec 126 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

FY01 average time is 99 days

FY00 average time is 57 days.

A number of factors (see Background and Strategies) in FY01 made it impossible for the Lab to meet the FY00 57 day average turnaround time from receipt of a request to issuance of a laboratory report to law enforcement.

Calculation of the average response time:

TYPE OF ANALYSIS	NUMBER OF DAYS TO ISSUE A REPORT	
	FY00	FY01
Controlled Substances	22	15
Latent Fingerprints	59	137
Toxicology	11	17
Criminalistics	99	126

Firearms/Toolmarks	61	93
Trace Evidence	37	68
Serology	49	70
DNA	153	292
Crime Scene	21	72
Average Days	57	99

Background and Strategies:

The average time from receipt of a case to issuance of a report is determined by utilizing a case access program to calculate the number of days between the date a case is received at the Scientific Crime Detection Laboratory and the date a report is written by an analyst. This task is complicated by the fact that many different types of analyses are performed at the Crime Lab, including: Controlled Substances, Fingerprints, Toxicology (blood alcohol only), Criminalistics (arson, footwear and tire track impressions, physical matching), Trace Evidence (hairs and fibers), Firearms/Toolmarks, Serology, DNA, and Crime Scenes. Once the average reporting time is calculated for each exam type, the overall average time from receipt of a case to issuance of a report can be determined.

The increased "average time," experienced in FY01, is due to the following:

- a. many old DNA cases, with no known suspect, were pulled and analyzed with the hope of finding a CODIS match;
- b. new DNA personnel spent most of the year in forensic analysis training necessary to meet required new DNA Quality Assurance Standards;
- c. the same new DNA Quality Assurance Standards required all critical "reagents" (chemicals) used in DNA testing to be verified prior to use (contamination prevention) with the forensic evidence;
- d. all sections spent some time preparing for Lab accreditation (July 2001);
- e. two criminalist positions were vacant in FY01;
- f. two latent examiners resigned during the year;
- g. accommodating DA requests to hold evidence, longer than normal, until decision is made whether to prosecute or not.

Additional resources provided to the Crime Lab in the FY02 budget should reverse the trend that was witnessed between FY00 and FY01.

Measure:

Average cost per case.

Sec 126 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

FY01	\$ 1,420.0
FY00	\$ 1,249.0

Average cost is calculated by dividing the program's authorized budget by the number of cases analyzed in that particular year (FY01 1,700 cases / FY00 1,684 cases)

Background and Strategies:

At the end of the fiscal year, the final authorized level of funding is known and the total number of cases that have been analyzed by the Scientific Crime Detection Laboratory is compiled. By dividing the Lab's fiscal year budget by the number of cases analyzed in that same fiscal year, the amount derived is the average cost per case. The average cost per case can vary greatly depending on the type of case, such as DNA compared to a latent fingerprint; the nature of the case, such as homicide compared to burglary; and the number of items to be analyzed per case.

Laboratory Services

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,734.4	1,994.1	2,059.2
72000 Travel	46.5	46.0	48.0
73000 Contractual	220.5	318.0	307.5
74000 Supplies	191.2	147.2	154.2
75000 Equipment	94.4	2.0	2.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,287.0	2,507.3	2,570.9
Funding Sources:			
1002 Federal Receipts	11.6	80.7	80.7
1003 General Fund Match	13.0	12.9	13.1
1004 General Fund Receipts	2,095.2	2,362.1	2,415.9
1007 Inter-Agency Receipts	93.0	51.6	61.2
1053 Investment Loss Trust Fund	12.3	0.0	0.0
1061 Capital Improvement Project Receipts	61.9	0.0	0.0
Funding Totals	2,287.0	2,507.3	2,570.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	11.6	80.7	80.7	80.7	80.7
Interagency Receipts	51015	93.0	51.6	51.6	61.2	61.2
Capital Improvement Project Receipts	51200	61.9	0.0	0.0	0.0	0.0
Investment Loss Trust Fund	51393	12.3	0.0	0.0	0.0	0.0
Restricted Total		178.8	132.3	132.3	141.9	141.9
Total Estimated Revenues		178.8	132.3	132.3	141.9	141.9

Laboratory Services

Proposed Changes in Levels of Service for FY2003

No service changes.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	2,375.0	80.7	51.6	2,507.3
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	52.8	0.0	1.2	54.0
-Fund Source Change to Correct Unrealizable Fund Source	1.2	0.0	-1.2	0.0
Proposed budget increases:				
-Increase I/A Authority for APSC Training RSA	0.0	0.0	9.6	9.6
FY2003 Governor	2,429.0	80.7	61.2	2,570.9

Laboratory Services

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	30	30	Annual Salaries	1,503,659
Part-time	0	0	COLA	36,374
Nonpermanent	0	0	Premium Pay	51,150
			Annual Benefits	576,833
			Less 5.02% Vacancy Factor	(108,816)
			Lump Sum Premium Pay	0
Totals	30	30	Total Personal Services	2,059,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	2	0	0	0	2
Administrative Manager I	1	0	0	0	1
Criminalist I	2	0	0	0	2
Criminalist II	2	0	0	0	2
Criminalist III	9	0	0	0	9
Criminalist IV	4	0	0	0	4
Forensic Lab Supervisor	1	0	0	0	1
Laboratory Tech I	1	0	0	0	1
Laboratory Tech II	2	0	0	0	2
Latent Fingerprint Ex II	1	0	0	0	1
Latent Fingerprint Ex III	3	0	0	0	3
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Micro/Network Tech II	1	0	0	0	1
Totals	30	0	0	0	30

BRU/Component: Facility Maintenance

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Kenneth E. Bischoff, Director, Administrative Services

Tel: (907) 465-4336 **Fax:** (907) 586-2762 **E-mail:** kenneth_bischoff@dps.state.ak.us

Component Mission

To present the proposed operating expenditures for annual facility operations, annual maintenance and repair.

Component Services Provided

While there are two agencies charged with the primary responsibility for the use, management, and operation of state facilities, the Department of Public Safety also has some funds budgeted for facilities operating expenses as defined.

Component Goals and Strategies

The goal of this BRU is to meet the intent of Chapter 90, SLA 1998 that enacted the requirement for a separate appropriation for facilities expenses. This component budgets the estimated Interagency funds for facilities expenses.

Key Component Issues for FY2002 – 2003

In a time of flat budgets, it is important that this facilities expense consolidation not result in additional, unbudgeted support costs to line Department programs.

Major Component Accomplishments in 2001

Estimated Interagency funds for facilities expenses were consolidated.

Statutory and Regulatory Authority

Facility Budgeting (AS 37.07.020(e))

Facility Maintenance

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	539.5	551.0	551.0
74000 Supplies	69.3	57.8	57.8
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	608.8	608.8	608.8
Funding Sources:			
1007 Inter-Agency Receipts	608.8	608.8	608.8
Funding Totals	608.8	608.8	608.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Interagency Receipts	51015	608.8	608.8	608.8	608.8	608.8
Restricted Total		608.8	608.8	608.8	608.8	608.8
Total Estimated Revenues		608.8	608.8	608.8	608.8	608.8

Facility Maintenance**Proposed Changes in Levels of Service for FY2003**

The current level of service will be maintained without significant changes.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	608.8	608.8
FY2003 Governor	0.0	0.0	608.8	608.8

BRU/Component: DPS State Facilities Rent

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Kenneth Bischoff, Director, Administrative Services Division

Tel: (907) 465-4336 **Fax:** (907) 465-4336 **E-mail:** Kenneth_Bischoff@dps.state.ak.us

Component Mission

To fund necessary maintenance and help prevent future deferred maintenance problems in the eight buildings in the state facilities rent pool.

Component Services Provided

This component is a pass-through mechanism to facilitate this department's implementation of the State Facilities Rent Structure being coordinated by the Department of Administration.

Component Goals and Strategies

Improve the condition of state buildings and help prevent future deferred maintenance problems by implementing a state facilities rent structure.

Key Component Issues for FY2002 – 2003

During years of budget constraints, state buildings have not been adequately maintained, resulting in a serious and expensive deferred maintenance backlog. General funds now spent on building maintenance and operations by the Department of Transportation and Public Facilities (DOT/PF) for seven state buildings and by the Department of Administration (DOA) for the Atwood Building in Anchorage were transferred from DOT/PF and DOA to the agencies occupying the buildings in the facilities rent pool. The agencies will pay rent, using these transferred general funds to pay for space occupied by general fund programs and collecting rent from non-general fund sources as appropriate.

Major Component Accomplishments in 2001

Please see the Department of Administration's budget narrative.

Statutory and Regulatory Authority

Not applicable.

DPS State Facilities Rent
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	88.7	113.0	122.2
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	88.7	113.0	122.2
Funding Sources:			
1004 General Fund Receipts	88.7	113.0	122.2
Funding Totals	88.7	113.0	122.2

DPS State Facilities Rent**Proposed Changes in Levels of Service for FY2003**

No service changes.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	113.0	0.0	0.0	113.0
Adjustments which will continue current level of service:				
-GF Transfer from DOA-Leases	8.7	0.0	0.0	8.7
Proposed budget increases:				
-Whittier St. Rent Increase	0.5	0.0	0.0	0.5
FY2003 Governor	122.2	0.0	0.0	122.2

BRU/Component: Victims for Justice

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Juanita Hensley, Interim Executive Director

Tel: (907) 465-4356 **Fax:** (907) 465-3627 **E-mail:** juanita_hensley@dps.state.ak.us

Component Mission

To provide comprehensive services such as crisis intervention, individual or peer group support, and court accompaniment to Anchorage area crime victims who have suffered from homicide, felony assaults (other than domestic violence and sexual assault), robbery and burglary.

Component Services Provided

Victims For Justice (VFJ) provides the following services to victims of crime other than domestic violence and sexual assault:

- 1) Crisis intervention to victims experiencing acute stress because of a violent crime. Available 24-hours a day for support to victims.
- 2) Individual and peer group, specialized grief counseling.
- 3) Advocacy and support throughout the law enforcement, criminal justice and medical systems.
- 4) Referrals and cooperative relationships with the police, medical examiner's office, district attorney's office, Division of Family and Youth Services, court personnel, corrections, violent crimes compensation and other victim services providers.
- 5) Assist in the preparation of victim impact statements.
- 6) Preparation and distribution of specialized materials aimed at reducing the impact of violent crime of victims.
- 7) Court accompaniment and information about the criminal justice process for survivors of homicide, during and after the trial proceedings.
- 8) Community prevention and education.
- 9) Private remembrance ceremonies for the family of victims of homicide.
- 10) Court-watch program provides trained neutral non-victim volunteers to monitor and produce public evaluation reports on the criminal justice system.

As evidenced by the utilization of services by victims in Anchorage, VFJ is a much needed service. Legislative appropriations provide a means to continue these quality victim services.

Component Goals and Strategies

To reduce the impact of crime on victims, their families and the community by providing services to survivors of homicide victims and victims of physical assault. Funds appropriated for this program are administered by the Council on Domestic Violence and Sexual Assault.

Key Component Issues for FY2002 – 2003

When looking at violent crime in Alaska, the crime rate is often viewed as an indicator of how Alaska is doing. While recent statistics report that the rate of major crime has dropped in the last few years, it is important to note that the decline was from an exceedingly high rate to begin with. Statewide there are thousands that are victimized by crime. When noting the ripple effect crime has on families, friends and communities, there are literally tens of thousands of Alaskans who are touched by crime.

Victims of violent crimes experience acute stress, overwhelming grief, and the need for information about all aspects of their victimization. Victims For Justice (VFJ) meets these needs through crisis intervention, individual and peer group support, advocacy and court accompaniment.

Major Component Accomplishments in 2001

-In FY2001 the following services were provided to a total of 515 victims of violent crime:

- 794 individual and group counseling sessions
- 226 legal advocacy services
- 217 outreach and education services

Statutory and Regulatory Authority

1. Grants to named recipients, AS 37.05.316

Victims for Justice
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	246.0	246.0	246.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	246.0	246.0	246.0
Funding Sources:			
1004 General Fund Receipts	246.0	246.0	246.0
Funding Totals	246.0	246.0	246.0

Victims for Justice**Proposed Changes in Levels of Service for FY2003**

The current level of service will be maintained without significant changes.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	246.0	0.0	0.0	246.0
FY2003 Governor	246.0	0.0	0.0	246.0